PUBLIC NOTICE

The North Central Regional Transit District (NCRTD)

Board Meeting of October 7, 2016

HAS BEEN CANCELLED

Please call 505-629-4702 if you have any questions.

Note: Attached hereto is a modified Board packet which contains the financial, performance, ridership and staff reports for the month.

North Central Regional Transit District
Financial Summary
As of August 31, 2016

Summary:

The North Central Regional Transit District (NCRTD) is currently reporting the second month of FY2017 financial activity. The expenses/revenues that should be reported for the period through July 31, 2016, which represents 16.66% of the budget.

The GRT monthly revenue budget figures are allocated utilizing trends from the last five fiscal years (excluding FY2016 because it is not complete).

The monthly budget figures for the federal grant revenues from the charts/tables have been derived from dividing administration and operation yearly allocations using a straight-line method (1/12 increments) and allocating capital revenue allocations using a straight line method (1/4 increments) over the last 4 month of the fiscal year.

The monthly budget figures for the expenditures from the charts/tables have been derived from utilizing trends from the last three fiscal years and mirror FTA reporting categories.

Financial Highlights

Revenue:

As of August 31, 2016, total revenue of $ 979,907 has been recognized, which is 8.0% of budgeted revenues. NCRTD has received one month of GRT and federal revenues as of August 2016. There is a one-month lag in receiving gross receipts tax revenue (GRT) and federal funds are recognized after the funds are spent which is typically a one-month lag.

Expenditures:

As of August 31, 2016, NCRTD recognized expenditures totaling $ 929,002 which is 7.6% of total budgeted expenditures.

Of the $ 929,002 spent, $ 184,556 was in Administration, $ 622,000 in Operations and $ 122,446 in Capital Outlay. Administration has spent 11.8%, Operations 7.4% and Capital Outlay 5.4% of its budgets.

Other Matters:

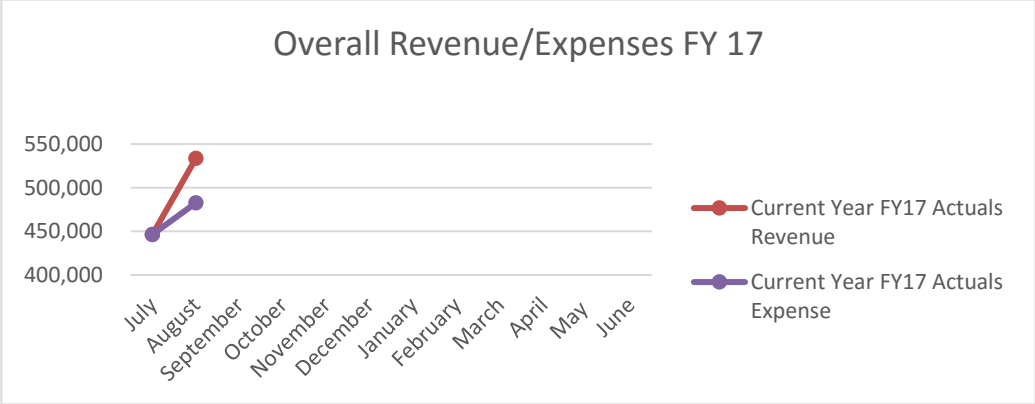
N/A

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

NCRTD Revenue and Expenses vs. Budget

As of August 31, 2016



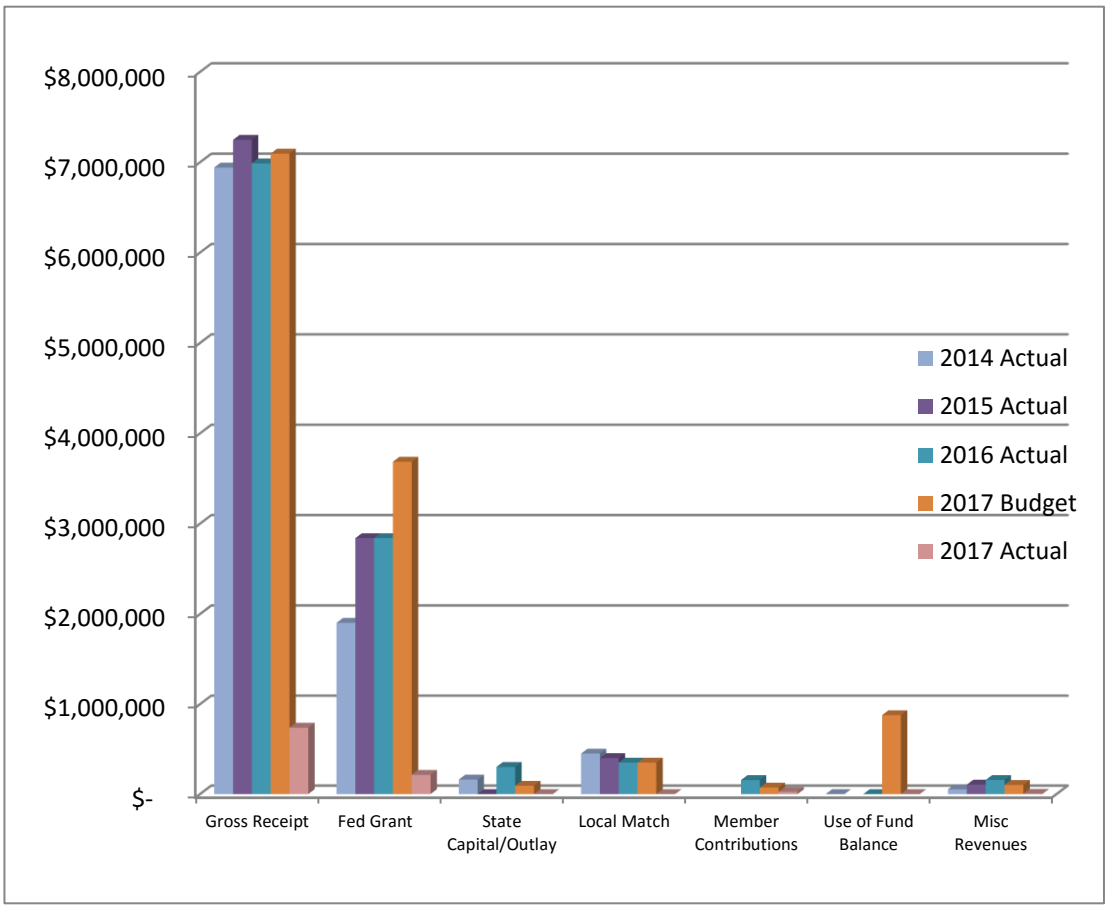
	Budget Revenue FY17	Current Year FY17 Actuals Revenue	Budget Expenses FY17	Current Year FY17 Actuals Expense
July	1,022,903	446,362	1,022,903	446,362
August	1,022,903	533,545	1,022,903	482,640
September	1,022,903		1,022,903	
October	1,022,903		1,022,903	
November	1,022,903		1,022,903	
December	1,022,903		1,022,903	
January	1,022,903		1,022,903	
February	1,022,903		1,022,903	
March	1,022,903		1,022,903	
April	1,022,903		1,022,903	
May	1,022,903		1,022,903	
June	1,022,903		1,022,903	
Totals	$ 12,274,833	$ 979,907	$ 12,274,833	$ 929,002

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

NCRTD Revenue by Sources

As of August 31, 2016



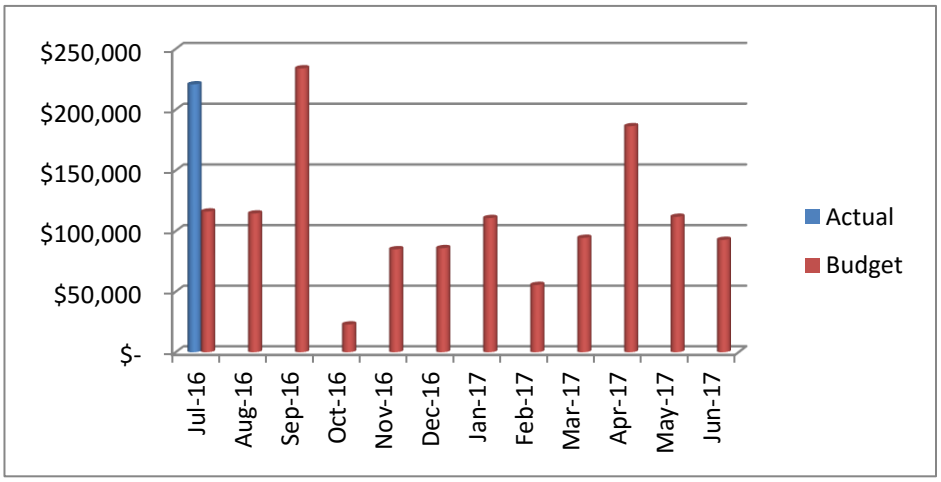
	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	% of Actual vs budget
Gross Receipt	$ 6,941,122	$ 7,247,360	$ 6,987,287	$ 7,095,000	$ 738,095	10.4%
Fed Grant	$ 1,902,036	$ 2,839,376	$ 2,839,376	$ 3,684,876	$ 213,576	5.8%
State Capital/Outlay	$ 161,188	$ -	$ 301,312	$ 93,000	$ -	0.0%
Local Match	$ 450,000	$ 400,000	$ 350,000	$ 350,000	$ -	0.0%
Member Contributions			$ 156,154	$ 73,000	$ 25,000	34.2%
Use of Fund Balance	$ -		$ -	$ 877,457	$ -	0.0%
Misc Revenues	$ 53,637	$ 105,967	$ 157,011	$ 101,500	$ 3,236	3.2%
TOTAL	$ 9,507,983	$ 10,592,703	$ 10,791,140	$ 12,274,833	$ 979,907	8.0%

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

LOS ALAMOS COUNTY



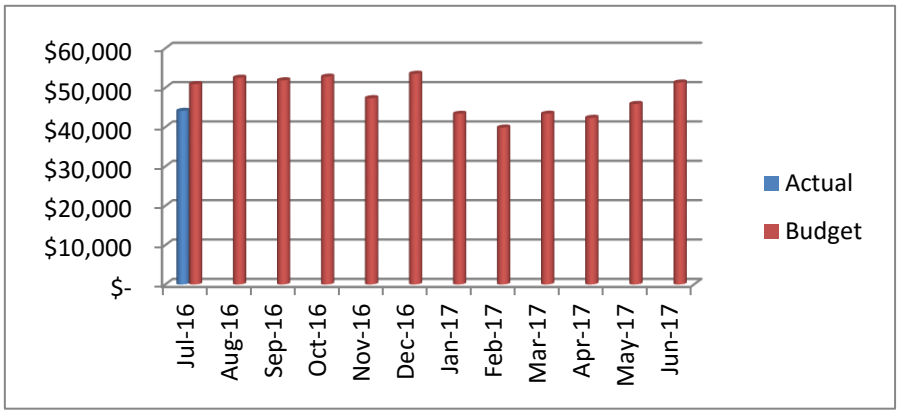
Date Received	Actual	Budget	of Monthly Budget
Jul-16	$ 220,824	$ 116,157	190%
Aug-16		$ 114,524	0%
Sep-16		$ 233,942	0%
Oct-16		$ 22,859	0%
Nov-16		$ 84,971	0%
Dec-16		$ 85,915	0%
Jan-17		$ 110,754	0%
Feb-17		$ 55,509	0%
Mar-17		$ 94,426	0%
Apr-17		$ 186,352	0%
May-17		$ 111,822	0%
Jun-17		$ 92,769	0%
YTD Total	$ 220,824	$ 1,310,000	17%

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

RIO ARRIBA COUNTY



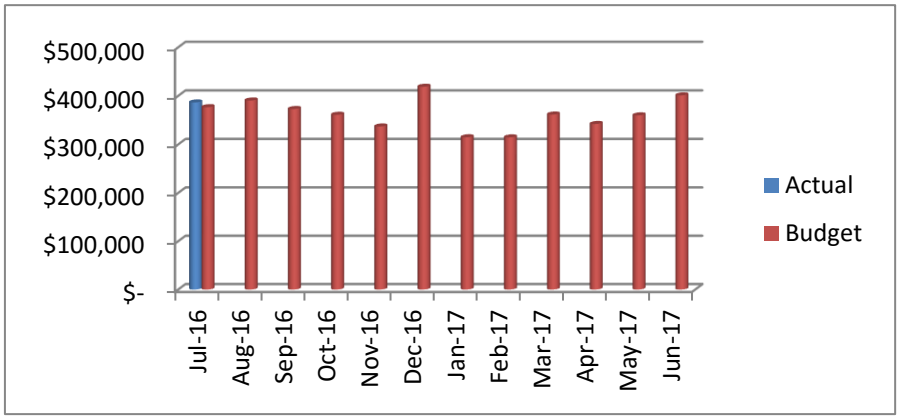
Date Received		Actual		Budget	Actual Revenue % of Monthly Budget
Jul-16	$	44,103	$	50,886	87%
Aug-16			$	52,520	0%
Sep-16			$	51,873	0%
Oct-16			$	52,793	0%
Nov-16			$	47,329	0%
Dec-16			$	53,535	0%
Jan-17			$	43,354	0%
Feb-17			$	39,848	0%
Mar-17			$	43,368	0%
Apr-17			$	42,334	0%
May-17			$	45,855	0%
Jun-17			$	51,305	0%
YTD Total	$	44,103	$	575,000	8%

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

SANTA FE COUNTY



Date Received	Actual	Budget	Actual Revenue % of Monthly Budget
Jul-16	$ 386,389	$ 376,620	103%
Aug-16		$ 390,366	0%
Sep-16		$ 372,915	0%
Oct-16		$ 360,981	0%
Nov-16		$ 336,965	0%
Dec-16		$ 418,706	0%
Jan-17		$ 314,671	0%
Feb-17		$ 314,505	0%
Mar-17		$ 361,487	0%
Apr-17		$ 342,066	0%
May-17		$ 359,779	0%
Jun-17		$ 400,939	0%
YTD Total	$ 386,389	$ 4,350,000	9%

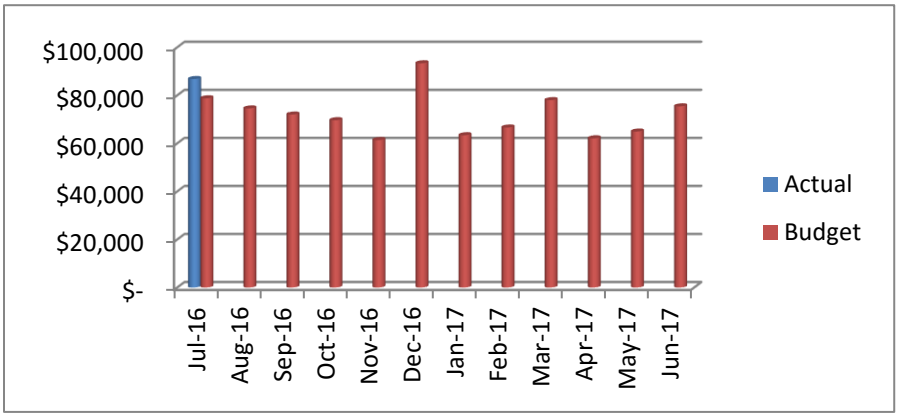
** Note one-half of the SF County GRT is allocated to Rio Metro

MONTHLY BOARD REPORT

FY2016 (July 1, 2015 to June 30, 2016)

Gross Receipts Revenue By County

TAOS COUNTY

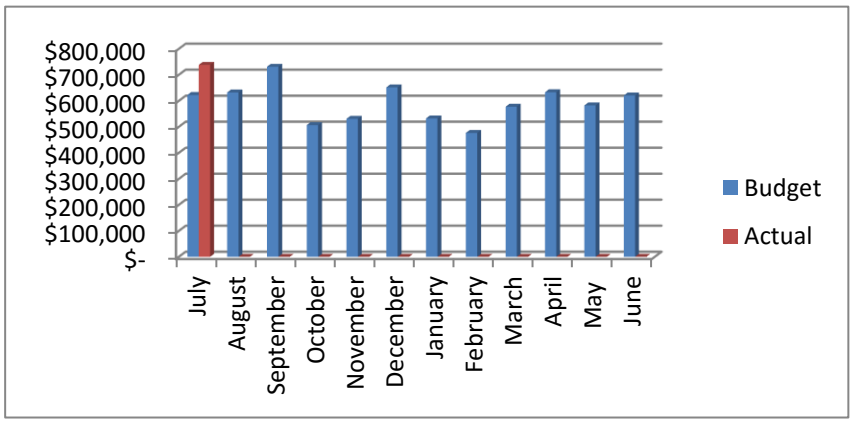


Date Received	Actual	Budget	of Monthly Budget
Jul-16	$ 86,779	$ 78,745	110%
Aug-16		$ 74,537	0%
Sep-16		$ 71,991	0%
Oct-16		$ 69,635	0%
Nov-16		$ 61,388	0%
Dec-16		$ 93,328	0%
Jan-17		$ 63,377	0%
Feb-17		$ 66,591	0%
Mar-17		$ 77,988	0%
Apr-17		$ 62,096	0%
May-17		$ 64,919	0%
Jun-17		$ 75,405	0%
YTD Total	$ 86,779	$ 860,000	10%

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Gross Receipts Revenue



Budget to Actual FY2017

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 622,408	$ 738,095	119%
August	$ 631,947	$ -	0%
September	$ 730,721	$ -	0%
October	$ 506,268	$ -	0%
November	$ 530,653	$ -	0%
December	$ 651,484	$ -	0%
January	$ 532,156	$ -	0%
February	$ 476,453	$ -	0%
March	$ 577,269	$ -	0%
April	$ 632,848	$ -	0%
May	$ 582,375	$ -	0%
June	$ 620,418	$ -	0%
	$ 7,095,000	**$ 738,095**	**10%**

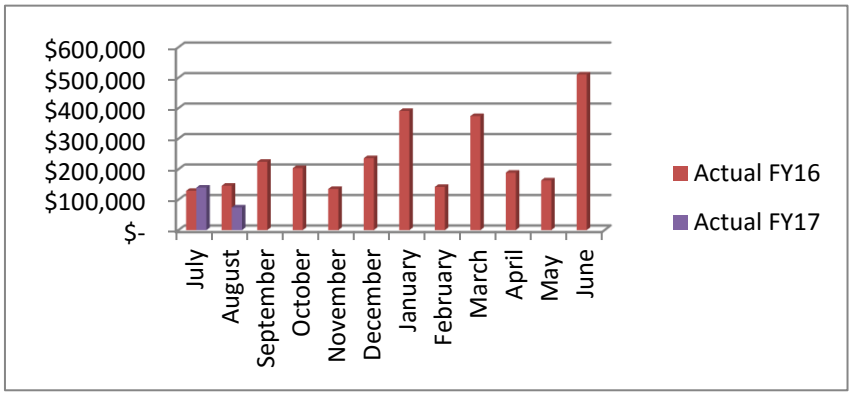
Prior Year vs. Current Year

	Prior Year FY2016	Current Year FY2016	Inc/Dec from Prior Year to Current Year
July	$ 666,453	$ 738,095	$ 71,642
August	$ 637,587	$ -	
September	$ 812,130	$ -	
October	$ 532,939	$ -	
November	$ 571,419	$ -	
December	$ 653,420	$ -	
January	$ 638,952	$ -	
February	$ 541,493	$ -	
March	$ 640,114	$ -	
April	$ 712,795	$ -	
May	$ 579,985	$ -	
June	$ 686,367	$ -	
	$ 7,673,654	**$ 738,095**	**$ 71,642**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Grant Revenue



Budget to Actual FY2017

	Actual FY16	Budget FY17	Actual FY17	Actual Revenue % of Monthly Budget
July	$ 128,685	$ 171,678	$ 139,339	81%
August	$ 145,446	$ 171,678	$ 74,237	43%
September	$ 223,878	$ 171,678		0%
October	$ 203,353	$ 171,678		0%
November	$ 134,896	$ 171,678		0%
December	$ 235,833	$ 171,678		0%
January	$ 390,639	$ 171,678		0%
February	$ 141,554	$ 171,678		0%
March	$ 373,815	$ 636,268		0%
April	$ 188,166	$ 541,268		0%
May	$ 162,963	$ 541,268		0%
June	$ 510,148	$ 592,646		0%
	$ 2,839,376	**$ 3,684,876**	**$ 213,576**	6%

Prior Year vs. Current Year

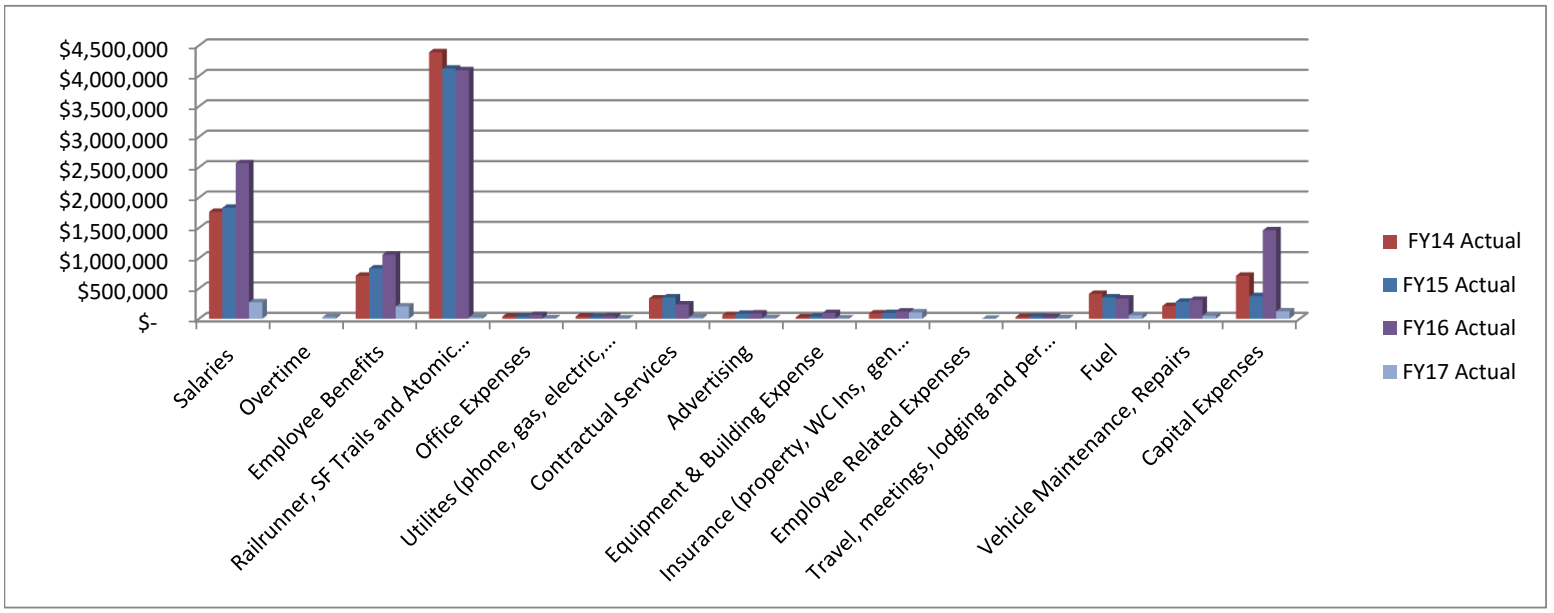
	Actual FY2015	Actual FY2016	Actual FY2017	Inc/(Dec) from Prior Year to Current Year
July	$ 98,061	$ 128,685	$ 139,339	$ 10,654
August	$ 96,946	$ 145,446	$ 74,237	$ (71,209)
September	$ 160,962	$ 223,878	$ -	
October	$ 167,516	$ 203,353	$ -	
November	$ 126,083	$ 134,896	$ -	
December	$ 123,492	$ 235,833	$ -	
January	$ 101,591	$ 390,639	$ -	
February	$ 106,716	$ 141,554	$ -	
March	$ 67,879	$ 373,815	$ -	
April	$ 124,015	$ 188,166	$ -	
May	$ 133,931	$ 162,963	$ -	
June	$ 455,192	$ 510,148	$ -	
	$ 1,762,384	**$ 2,839,376**	**$ 213,576**	**$ (2,625,800)**

MONTHLY BOARD REPORT

NCRTD BUDGET EXPENSES BY TYPE

As of August 31, 2016

Year to Date Budget Variance 16.66%



Comparative Expenses by Type

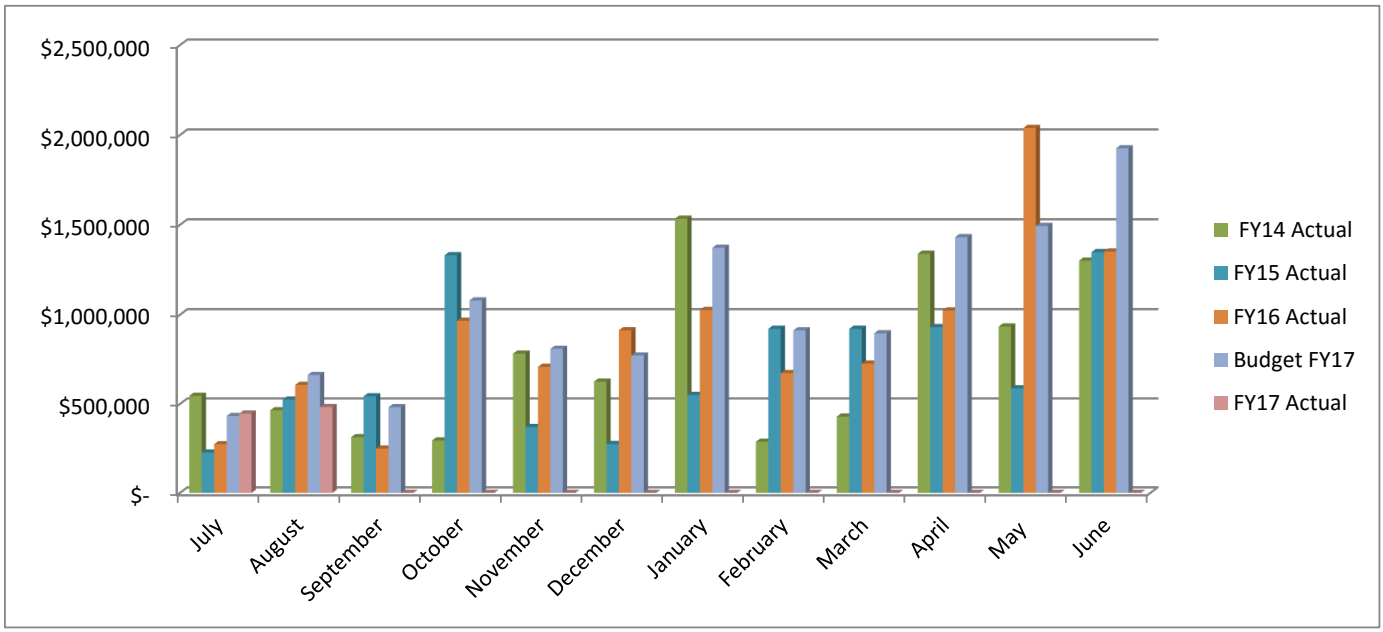
	FY14 Actual	FY15 Actual	FY16 Actual	Budget FY17	FY17 Actual	Year to Date Budget Variance
Salaries	$ 1,764,308	$ 1,831,697	$ 2,563,915	$ 2,442,371	$ 272,841	11.2%
Overtime				122,182	26,763	**21.9%**
Employee Benefits	709,864	830,082	1,055,797	1,138,722	202,533	**17.8%**
Railrunner, SF Trails and Atomic City Transit	4,387,272	4,118,232	4,092,619	4,587,300	25,000	0.5%
Office Expenses	36,948	37,336	62,039	62,234	7,953	12.8%
Utilites (phone, gas, electric, internet)	38,486	33,084	40,873	61,413	3,698	6.0%
Audit	23,219	23,433	23,581			
Contractual Services	333,948	352,779	236,532	493,566	23,740	4.8%
Advertising	61,715	82,687	87,181	95,040	13,239	13.9%
Equipment & Building Expense	22,181	36,443	94,244	46,997	5,252	11.2%
Insurance (property, WC Ins, gen liab, vehicle, civil ri	87,589	95,406	119,953	111,191	105,786	**95.1%**
Health & Wellness/Promotions	-	2,555	2,918			
Employee Related Expenses				21,700	795	3.7%
Dues, Licenses and Fees	5,826	15,961	19,634			
Training & Registration fees	8,825	9,087	7,590			
Travel, meetings, lodging and per diem	30,111	34,092	29,305	85,642	10,243	**12.0%**
Fuel	410,199	352,857	334,796	416,160	59,719	14.4%
Vehicle Maintenance, Repairs	209,623	281,344	311,125	329,900	48,994	14.9%
Operating Expenses	15,024	22,812	21,144			
Capital Expenses	709,563	374,409	1,458,967	2,260,415	122,446	5.4%
TOTAL	$ 8,854,701	$ 8,534,297	$ 10,562,213	$ 12,274,833	$ 929,002	7.6%

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

NCRTD BUDGET EXPENDITURES OVERALL

As of August 31, 2016



Budget to Actual FY2017

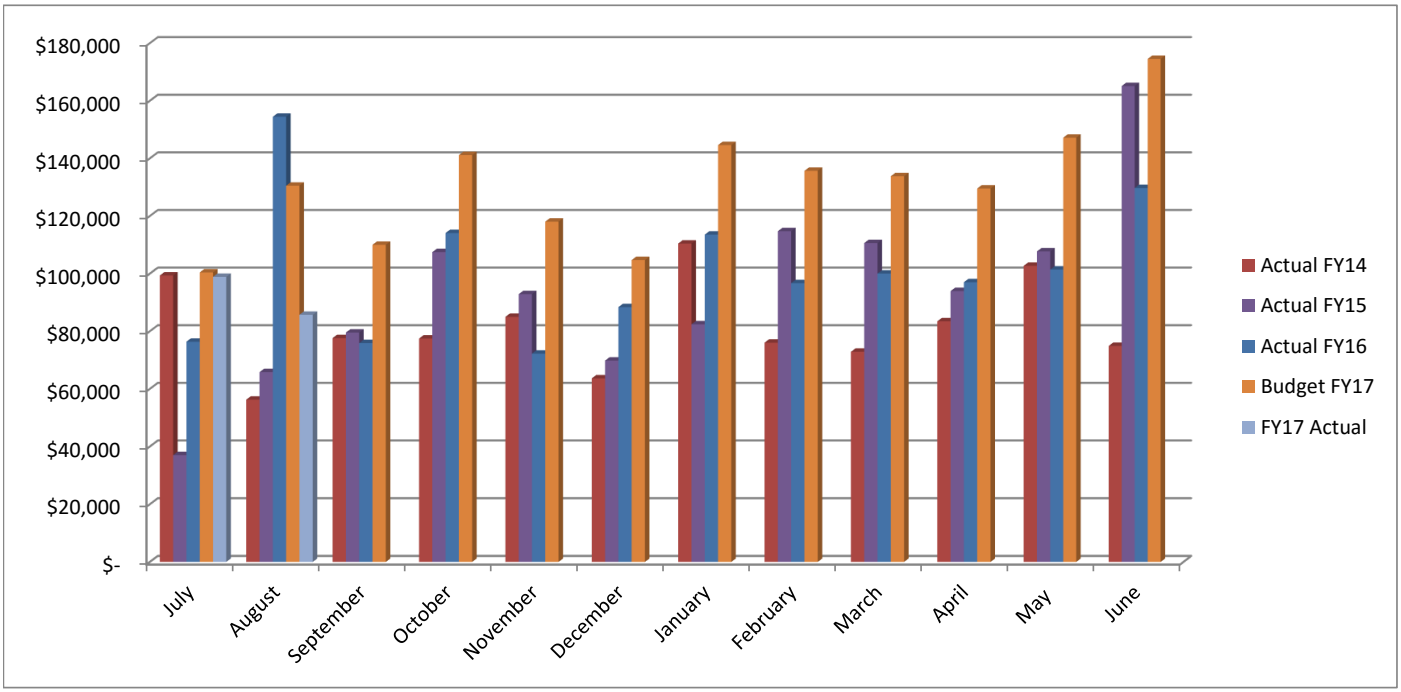
	FY14 Actual	FY15 Actual	FY16 Actual	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 546,007	$ 226,528	$ 273,848	$ 432,137	$ 446,362	$ (14,225)	**103.3%**
August	464,828	524,839	607,663	663,064	482,640	180,424	**72.8%**
September	313,124	543,236	249,172	482,047	-	482,047	**0.0%**
October	294,912	1,331,392	966,567	1,079,632	-	1,079,632	**0.0%**
November	783,580	370,513	709,030	810,427	-	810,427	**0.0%**
December	625,552	275,029	913,619	772,546	-	772,546	**0.0%**
January	1,534,559	551,091	1,026,524	1,372,824	-	1,372,824	**0.0%**
February	287,772	922,081	673,640	913,013	-	913,013	**0.0%**
March	429,154	921,872	727,303	896,722	-	896,722	**0.0%**
April	1,339,437	931,267	1,023,724	1,431,737	-	1,431,737	**0.0%**
May	934,795	588,018	2,039,566	1,494,229	-	1,494,229	**0.0%**
June	1,300,982	1,348,431	1,351,557	1,926,455	-	1,926,455	**0.0%**
	$ 8,854,701	**$ 8,534,297**	**$ 10,562,213**	$ 12,274,833	**$ 929,002**	$ 11,345,831	**7.6%**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Administration Expense Summary

As of August 31, 2016



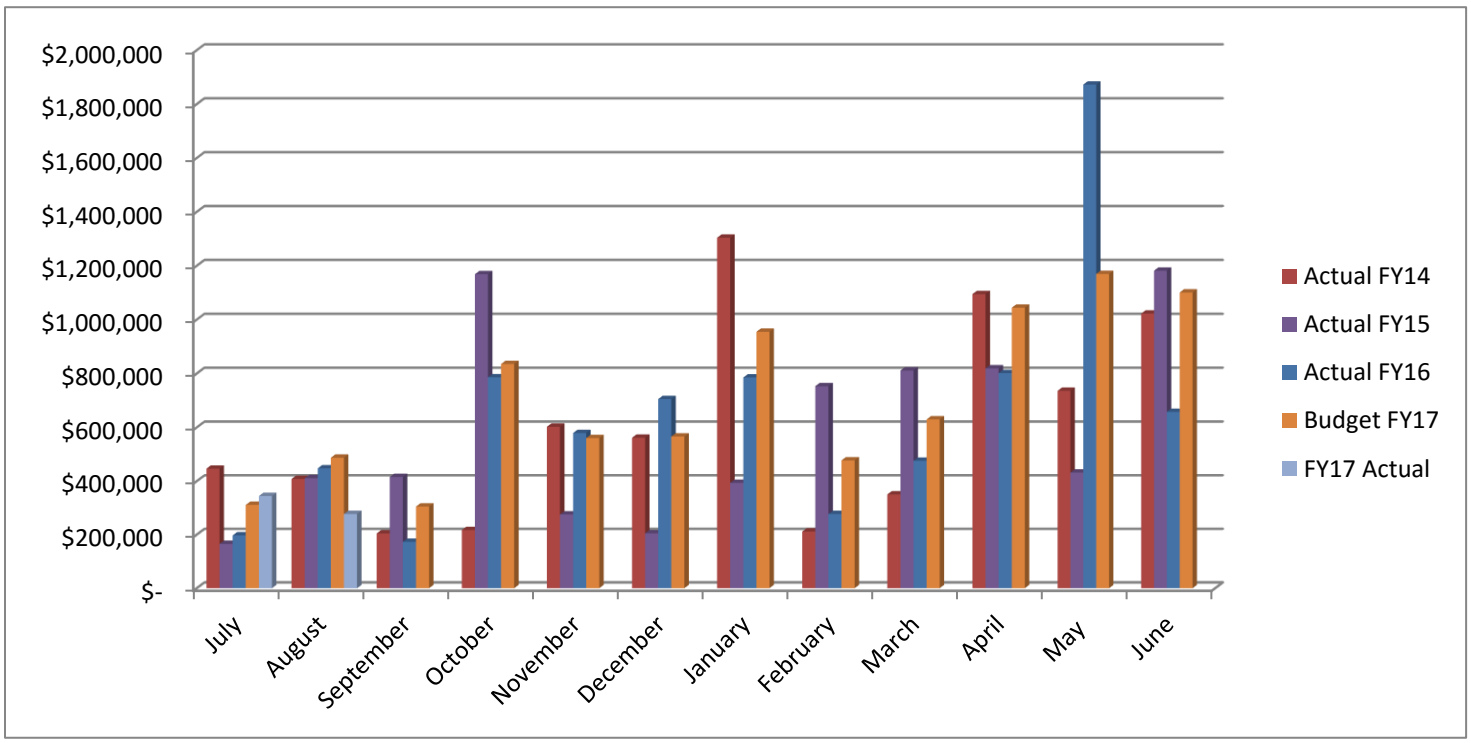
	Actual FY14	Actual FY15	Actual FY16	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 99,342	$ 36,996	$ 76,354	$ 100,397	$ 98,869	$ 1,528	**98.5%**
August	56,248	65,796	154,434	130,506	85,687	44,819	**65.7%**
September	77,618	79,531	75,888	110,001		110,001	**0.0%**
October	77,447	107,450	114,095	141,133		141,133	**0.0%**
November	84,993	92,871	72,212	118,043		118,043	**0.0%**
December	63,622	69,805	88,349	104,685		104,685	**0.0%**
January	110,423	82,409	113,515	144,605		144,605	**0.0%**
February	76,028	114,696	96,686	135,666		135,666	**0.0%**
March	72,862	110,596	100,000	133,801		133,801	**0.0%**
April	83,438	93,933	97,006	129,514		129,514	**0.0%**
May	102,701	107,700	101,400	147,180		147,180	**0.0%**
June	74,894	165,099	129,705	174,509		174,509	**0.0%**
	$ 979,616	**$ 1,126,883**	**$ 1,219,644**	$ 1,570,041	**$ 184,556**	$ 1,385,485	**11.8%**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Operating Expense Summary

As of August 31, 2016



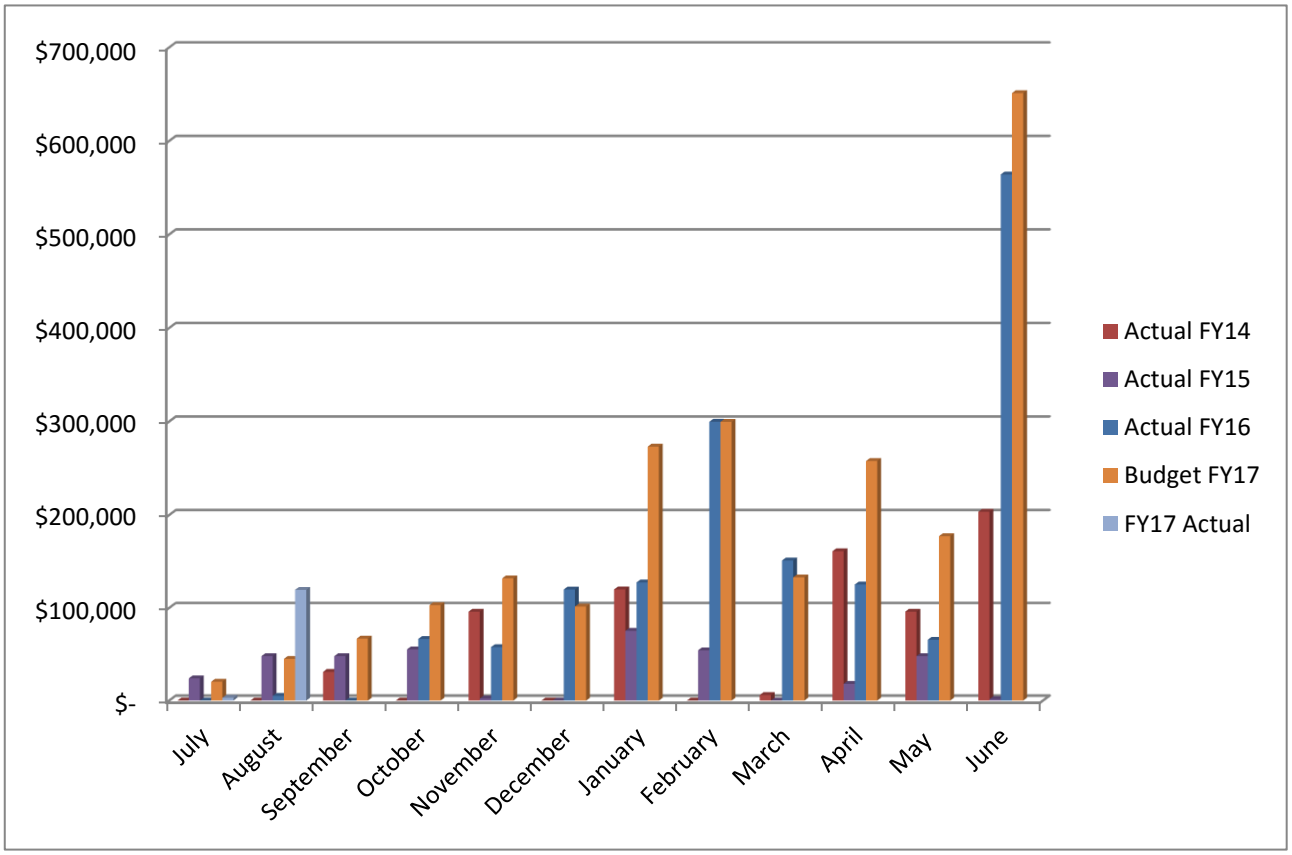
	Actual FY14	Actual FY15	Actual FY16	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ 446,665	$ 165,544	$ 197,494	$ 311,436	$ 344,546	$ (33,110)	**110.6%**
August	408,580	411,069	448,110	487,617	277,454	210,163	**56.9%**
September	204,531	415,730	173,284	305,221		305,221	**0.0%**
October	217,465	1,168,758	785,951	835,482		835,482	**0.0%**
November	602,638	275,448	579,144	560,493		560,493	**0.0%**
December	561,929	205,224	705,378	566,379		566,379	**0.0%**
January	1,304,199	393,437	785,516	955,093		955,093	**0.0%**
February	211,744	753,200	277,216	477,771		477,771	**0.0%**
March	350,376	811,276	476,098	629,927		629,927	**0.0%**
April	1,094,811	819,256	801,484	1,044,481		1,044,481	**0.0%**
May	736,145	432,325	1,872,541	1,169,662		1,169,662	**0.0%**
June	1,022,562	1,181,739	657,716	1,100,816		1,100,816	**0.0%**
	$ 7,161,646	**$ 7,033,005**	**$ 7,759,932**	$ 8,444,377	**$ 622,000**	$ 7,822,377	**7.4%**

MONTHLY BOARD REPORT

FY2017 (July 1, 2016 to June 30, 2017)

Capital Expense Summary

As of August 31, 2016



	Actual FY14	Actual FY15	Actual FY16	Budget FY17	FY17 Actual	Inc/Dec of Budget vs Actual	Budget Variance
July	$ -	$ 23,987	$ -	$ 20,304	$ 2,947	$ 17,357	**15%**
August	-	47,975	5,119	44,941	119,499	(74,558)	**266%**
September	30,974	47,975	-	66,826		66,826	**0%**
October	-	55,184	66,521	103,016		103,016	**0%**
November	95,949	2,194	57,674	131,891		131,891	**0%**
December	-	-	119,892	101,482		101,482	**0%**
January	119,937	75,245	127,493	273,126		273,126	**0%**
February	-	54,185	299,738	299,576		299,576	**0%**
March	5,916	-	151,205	132,994		132,994	**0%**
April	161,188	18,078	125,234	257,742		257,742	**0%**
May	95,949	47,993	65,625	177,387		177,387	**0%**
June	203,526	1,593	564,136	651,131		651,131	**0%**
	$ 713,439	**$ 374,409**	**$ 1,582,637**	$ 2,260,415	**$ 122,446**	$ 2,137,969	**5.4%**

EXECUTIVE REPORT
For September 2016

EXECUTIVE

- Attended annual American Public Transportation Association meeting in Los Angeles.
- Participated with staff in Bi-Annual NMDOT Site Review.
- Conducted new employee orientation.
- Discussed staffing recruitment with executive search firms.
- Participated in discussions regarding transit run cutting software and scheduling.
- Continued review and discussion of outstanding site property issues with Attorney and staff.
- Generated information for Consultants regarding consolidation study.
- Met with Union Representatives regarding some residual issues.
- Attended monthly MPO TCC meeting.
- Attended MPO Policy Board meeting.
- Attended via conference call APTA Small Operations Committee.
- Attended via conference call APTA State Affairs Committee.
- Met with Attorney and Staff regarding various legal issues and associated documents.
- Prepared Board and Finance Subcommittee meeting materials.
- Met weekly with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

LEGAL

- Work on Revisions to Personnel Rules
- Analysis FLSA and prepare for change to law
- Attend SHRM legal update conference
- Follow Up on Outstanding Issues from Chile Line Acquisition
- Various Personnel Matters
- Research on EJCDC contract forms and Draft Revisions
- Prepare Legal Updates for Staff Meetings
- Review Subcontractor Issue on Bid Documents
- Discuss Organization of Santa Fe Trails with Anette
- Prepare for Transition upon Anette's Departure
- Prepare Audit Letter Regarding Outstanding Legal Liabilities
- Analyze Legal Issues Raised by Auditors
- Review and Revise Safe Places Policy with Stacey
- Analysis of FMLA issues
- Research on 2008 actions relating to imposition of LOGRT and Prepare Draft Memo to Tony
- Health Insurance Reconciliation Issues
- Work on Procurement Code Revisions
- Review Staff Reports and Draft Agendas
- Assist in Resolving DOT Audit Legal Issues

MARKETING/PUBLIC INFORMATION OFFICE

- Began production of a Mountain Trail promo video, completed photography and currently in post-production
- Worked with the consultants for the consolidation study as well as with City of

Santa Fe PIO to issue a press release on the start of the consolidation study
- Completed required information for the NMDOT Technical Assistance and Review Questionnaire and met with their representatives on September 26
- Joined the Santa Fe Green Chamber of Commerce
- Cristina Lepisto, Marketing and Communications Specialist, attended the SWTA Marketing Conference in Baton Rouge
- Identified a series of routes to target for route specific marketing to boost ridership
- Completed and issued the Fall Blue Bus Times
- Began a program to switch riders out of the Constant Contact system for receiving Rider Alerts into the Avail Infopoint system of route-specific rider alerts via email or text
- Met with the Veterans Transportation and Community Living Initiative (VTCLI) task force to initiate a program of veteran specific bus wraps
- Met with veterans of the Taos VFW to talk about transportation options with a representative of the New Mexico Department of Veteran Services
- Met with the new ad rep at the Taos News, the owner of KSWV and the ad rep for the LA Daily Post and Valley Daily Post
- Began work on designing a template for the CAFR book. Design template for cover, inside pages and tab pages
- Designed an ad to run in the directory of the Taos Boys and Girls Club
- Began work with Rio Metro RTD to partner on an ad to run on the inside cover of the Winter Guide to promote Mountain Trail and Rail Runner connection
- Took out a ½ page ad in the Taos News Tradiciones special section highlighting local heroes
- Completed a defensive driving course with Cristina Lepisto
- Began ground work for the 2016 Annual Report
- Took receipt of the second Nambe dial-a-ride sign. Two signs will be erected in the Pueblo to promote the service to pueblo members
- A District penned piece appeared in the Passenger Transport magazine special issue for the APTA Annual Meeting regarding winter service to four New Mexico area ski resorts
- Worked with a writer for the NM Rail Runner newsletter for a piece on Mountain Trail
- Wrote and issued a press release on the extension of the Mountain Trail Route service through the fall into Thanksgiving. Worked with the New Mexican on a story regarding the service. Updated the brochure and the website and launched a social media campaign on the service
- Provided social media management – Facebook, Instagram, Twitter – with daily postings (on-going)
- Provided updates to NCRTD.org throughout the month
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in September excluding Saturdays and Sundays
- KSWV 810-AM in Santa Fe, :30 sec Mountain Trail spots ran 20 times in September as well as 30 :20 sec promos announcing RTD sponsorship during the 7:30 AM ½ hour
- KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in September
- Two banner ads ran in the Taos News and one in Los Alamos Monitor. One 1/8 page ad ran in the Rio Grande Sun
- A series of digital ads ran on SantaFe.com, Santa Fe Hometown News, Los Alamos Daily Post and Valley Daily Post. Ads also continued running on the Taos News website as well as Facebook pages in the Taos County area
- Ads ran in the Chama Valley Times and in the Green Fire Times this month

SERVICE DEVELOPEMNT

- August 2016 5311 Ridership Report
- ITS AVL/CAD project work including:

    - Oversight of ongoing tweaks and improvements to schedule, routing and map
    - Continued data entry input and oversight, emphasis on google transit
    - Ongoing troubleshooting facilitation related to operations and soft/hardware
    - Attended training webinar on new functions and improved features
- TAP FY15- Rerebid deadline met, bids opened and preliminary award of contract to H.O. Construction, Inc.; NMDOT, FHWA concurrence on award of contract to H.O. Construction, Inc.; pre-con meeting held, construction of Phase II 9 bus stops underway
- TAP FY15 and future- NMDOT and FHWA approval of award of On-call engineering contract awarded to Wilson & Company
- Participated in Northern and Central New Mexico Transit Providers discussion
- Gathered relevant information for Consolidation Study consultants
- Continued route planning for RTD Chile Line routes; solicited additional feedback from community members and NCRTD Drivers and Staff
- Contributed to NMDOT-FTA triennial review process
- Met with various vendors of planning and operational software and services, assessed options
- Participated in Human Resource Director interview process

OPERATIONS

- Completed order for three customized ski racks to hold twelve ski sets and twenty-four double load ski board to arrive by December 9, 2016.
- Completed hiring process of Transit Shift Supervisor Espanola site to begin October 10, 2016
- Completed NM Technical Review with some recommendations in Operations area
- Scheduled First Aid and CPR training with Gary Manley to be completed January 2017
- Submitted order for two fourteen passenger vehicles – Santa Clara Pueblo and Espanola Routes

Performance Measures

for

Fiscal Year 2017

August 2016

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."
The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

1. **Administrative:**
   - **A. Ridership, All Funded Routes**
   - **B. Ridership, NCRTD Operated Routes**
   - **C. Monthly Expenditures**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**

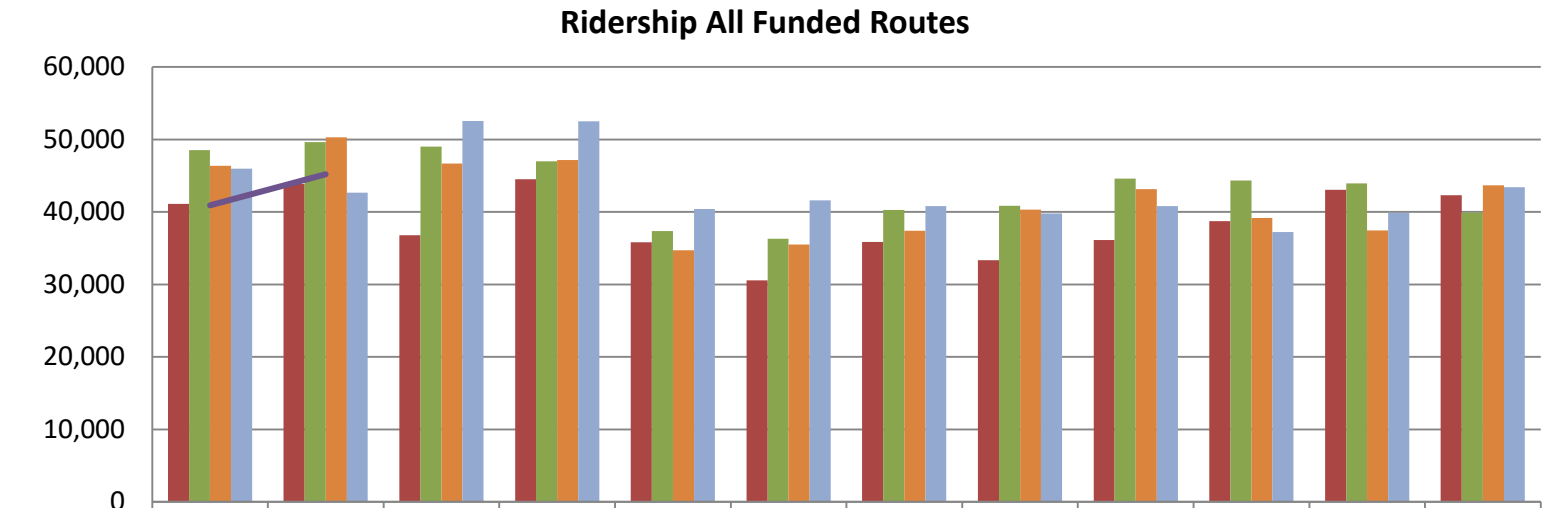
2. **Fleet:**
   - **A. Vehicle Back Up Ratio**
   - **B. Average Vehicle Age**
   - **C. Percentage of "On-Time" PM / Inspections**
   - **C. Accidents, Major/Minor Tracking**

3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District's operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.



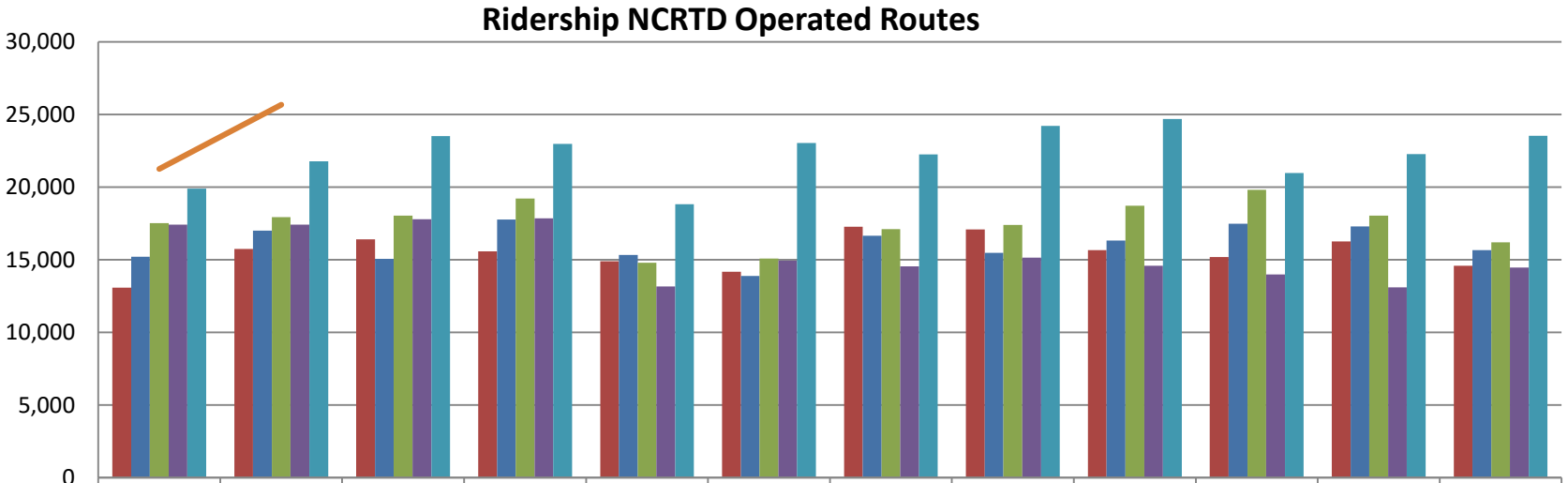
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 12-13	41,135	43,836	36,784	44,537	35,825	30,576	35,877	33,352	36,135	38,724	43,060	42,332
FY 13-14	48,552	49,624	49,034	46,976	37,369	36,320	40,271	40,871	44,627	44,335	43,930	39,934
FY 14-15	46,374	50,295	46,680	47,152	34,702	35,509	37,422	40,320	43,164	39,195	37,447	43,676
FY 15-16	45,966	42,682	52,575	52,528	40,393	41,584	40,794	39,780	40,830	37,248	39,882	43,422
FY 16-17	40,932	45,202										

FY12/13 = 462,173 FY13/14 = 521,843 FY14/15 = 501,936 FY15/16 = 517,684 FY16/17 = 86,134

Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 27 flex and commuter routes as well as the demand response and paratransit routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17,760	15,317	13,872	16,642	15,471	16,315	17,465	17,285	15,653
FY 13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	16,187
FY 14-15	17,415	17,419	17,781	17,843	13,155	14,933	14,545	15,134	14,578	13,983	13,087	14,447
FY 15-16	19,899	21,768	23,498	22,962	18,824	23,033	22,245	24,214	24,675	20,963	22,273	23,516
FY 16-17	21,241	25,654										

FY12/13 = 193,027 FY13/14 = 209,750 FY14/15 = 184,320 FY15/16 = 267,870 FY16/17 = 46,895

Monthly Expenditures for Administrative and Operating

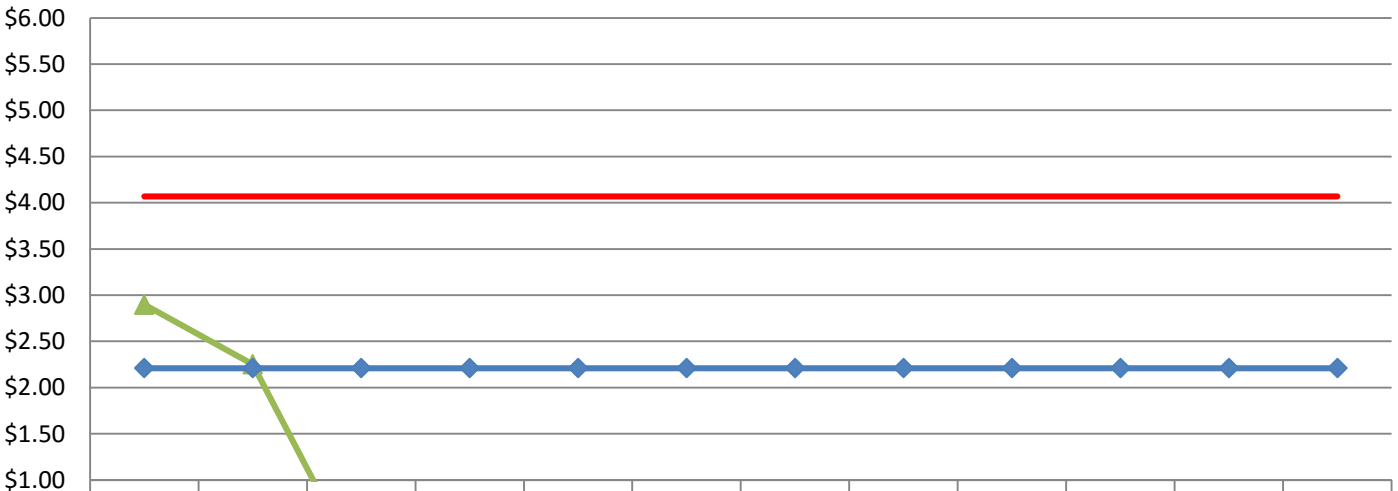
The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

Monthly Expenditures FY 16-17

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Admin	$96,031	$85,397										
Operating	$291,021	$274,745										
Total	$387,052	$360,142	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Operational Cost per Vehicle Mile

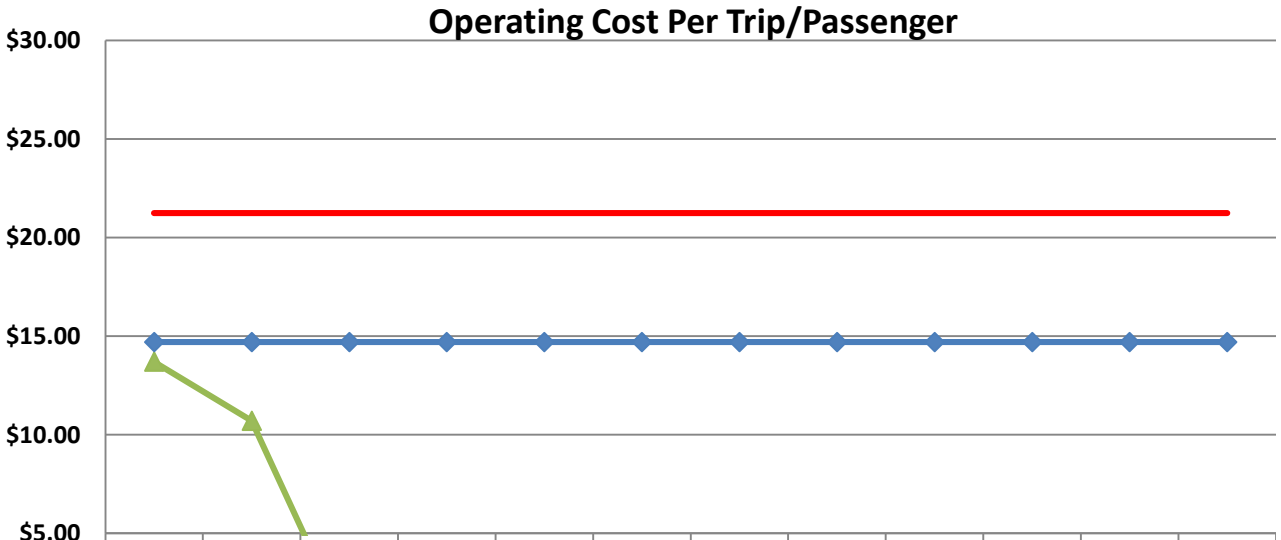
Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties' annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the **2014*** Rural Transit Data Fact Book, specifically FTA's District 6 (our district) annual cost per mile is included as a benchmark**. *This Data from 2014 Rural Transit Data Fact Book has been revised for the FY15 year.**



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$2.90	$2.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07
Region 6 Total Cost Per Mile	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21	$2.21

Operating Cost per Trip

When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the **2014*** Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark. **. *This Data from 2014 Rural Transit Data Fact Book has been revised for the FY16 year.**



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$13.70	$10.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24
Region 6 Total Cost Per Trip	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70	$14.70

Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 51 vehicles. NCRTD's fleet totals 55 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of now 35 and a backup fleet of 20, the backup ratio is 57.14%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

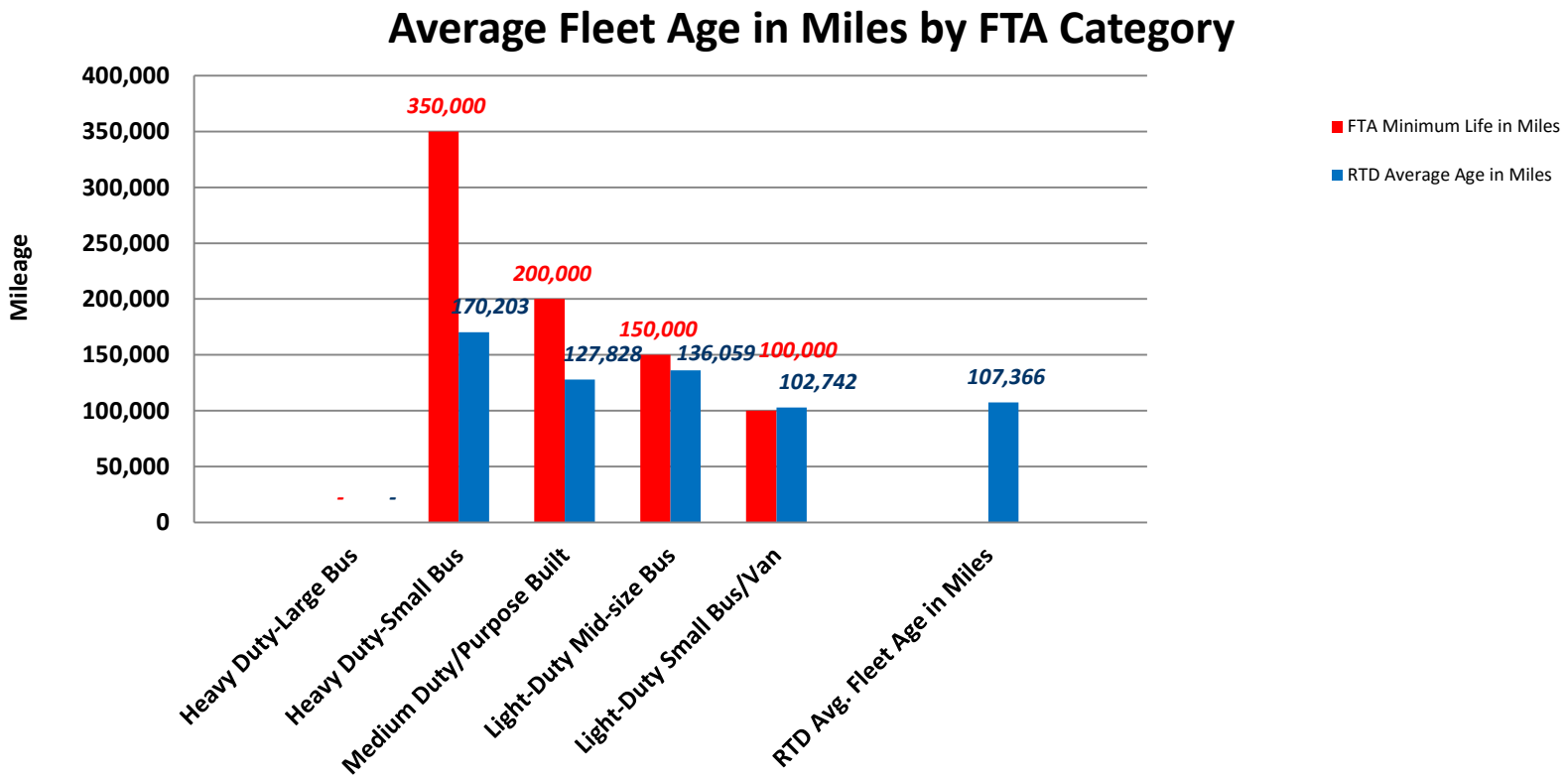
Spare Vehicle Ratio/Combined All Vehicles

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Spare Vehicles	20	23										
# Needed to run	36	36										
Spare Ratio	55.56%	63.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Recommended	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

Performance Measure - Fleet:

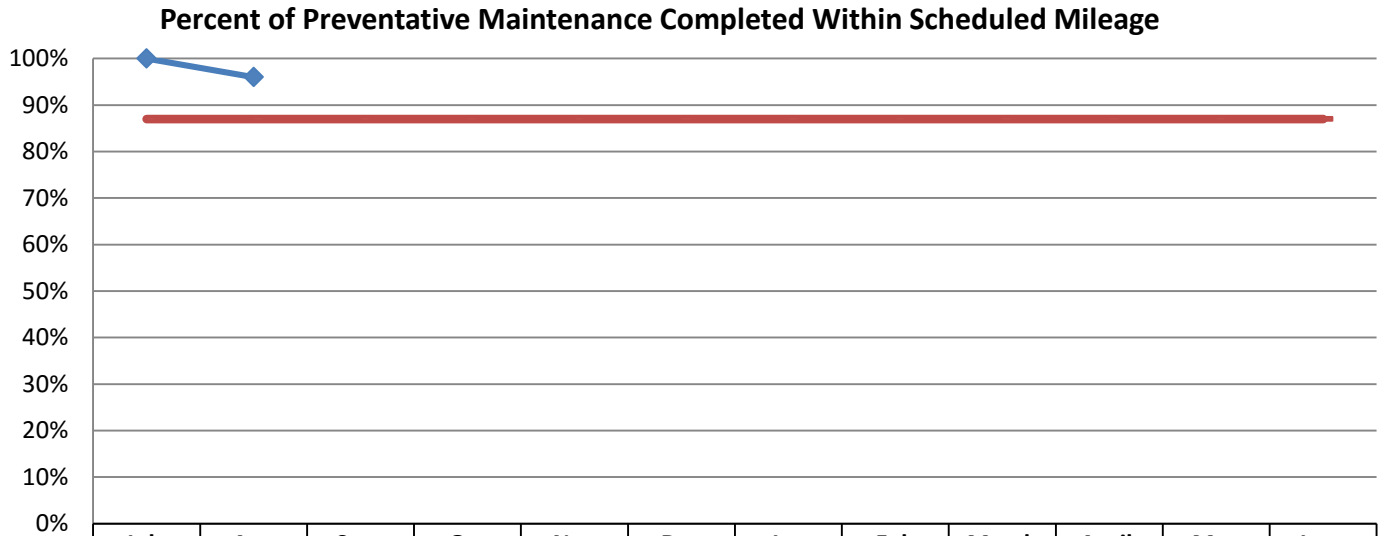
Average Fleet Age

The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.



Percentage of "On-Time" PM / Inspections

The federal benchmark for the percentage of "on-time" preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer's recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer's recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 6000 mile intervals for the light and medium gasoline powered fleet and 7000 miles for the diesel powered medium-heavy fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.



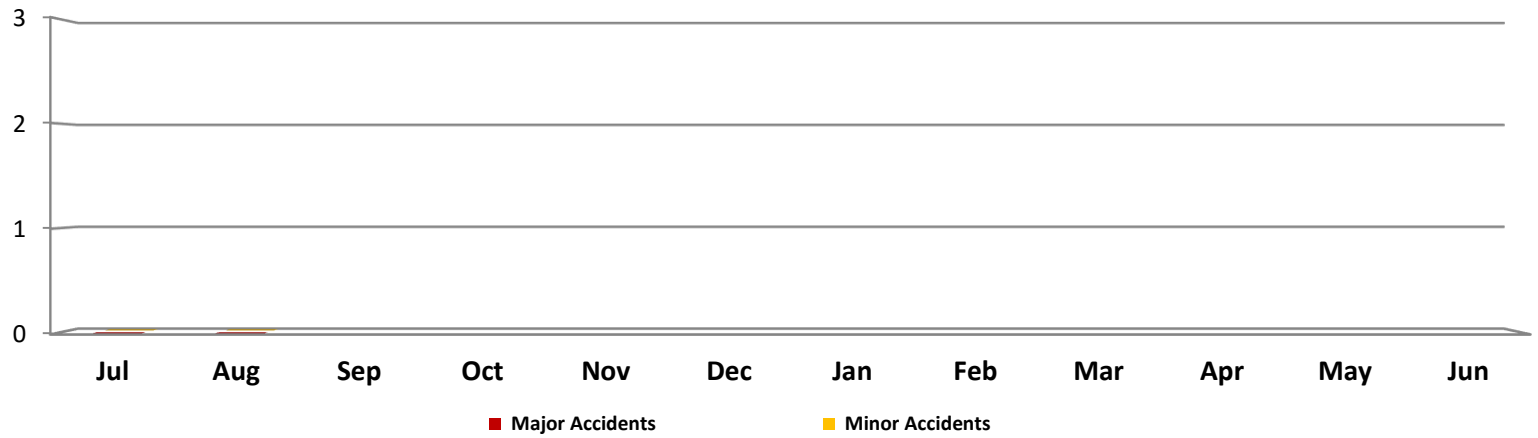
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 13-14 RTD Maintenance	100	96										
FTA Recommendation	87	87	87	87	87	87	87	87	87	87	87	87

Performance Measure - Fleet:

Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.

Number of Major/Minor Accidents per 113,033 Miles Avg. Driven Monthly



Last Minor Accident - May 18, 2016	**Miles Driven since last Minor Accident - 471,874**
Last Major Accident - May 6, 2016	**Miles Driven since last Major Accident - 531,682**

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

1. Taos Red Line – A rider said he witnessed another rider fall forward after the driver slammed on the brakes causing the rider to fall next to the driver. The witness stated that he driver didn't do anything to help the rider.
The Supervisor checked the video and found nothing to support the rider's complaint.
2. Westside Crosstown – A rider claims the driver kicked her off the bus when she changed her mind and wanted to be dropped off at the Walgreens stop instead of being dropped off at Wal-Mart stating she was joy riding.
No action taken
3. Questa – A concerned parent called stating her child was left unattended at a stop without a chaperon, there was no one (parent) to receive the child. The child was 7 years old, the customer believes that Public transportation is not adequate for school kids.
Operations Regional Manager spoke with the school's principal and will be meeting with her to discuss the safety of the children and the NCRTD policies.

FY 16-17 Number of Complaints

	Total	Schedule Issues	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	5	0	4	1	0	0.024%
August	3	0	3	0	0	0.012%
Sept						
Oct						
Nov						
Dec						
January						
Feb						
March						
April						
May						
June						
Total	8	0	7	1	0	0.035%

Performance Measure – Customer Relations: Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. Riverside – Four riders boarded the bus at the Chili's stop, 3 males and 1 female. While in route to Park N Ride one of the male riders and the female rider began kissing while on the bus. The driver asked the couple to stop kissing because it was inappropriate behavior, the couple questioned the driver where did it state on the bus that there was no kissing allowed. The driver asked them to get off the bus at one of the stops, the couple refused to get off. The driver called dispatch to request for assistance by the police. Once dispatch agreed to call the police the couple got off the bus at the next stop.
2. Santa Fe / Taos – A man with an infant in a stroller boarded the bus at the Park N Ride lot going to Santa Fe began arguing with a female rider. The man claimed the woman had hit him while trying to access the air vent, the woman stated it was an accident. The man stated he wouldn't have a problem hitting a woman if the woman hit him. The man's companion told him that he didn't need to make a fuss over an accident. At this time the driver asked the male passenger to sit down and be quiet. The man continued to make comments to the woman about how he would take care of the problem when they got to Santa Fe. The female companion approached the driver stating the woman who was in an argument with her male companion was threatening her, which the woman denied doing. At this time the driver told all 3 riders they need to quiet down and stay in their seats or they would have to get off the bus. The man then asked the driver to drop them off when approaching a stop off of Esperanza Street. The couple tried picking up things that had fallen while struggling to get off the bus, at this time the male rider told the driver that he would love to run across the driver when he was off duty to see how much of a man he was who would side with an Indian to just get sex. When the driver reached the Cities of Gold stop the driver told the female rider that she was welcomed to call the office to speak to a supervisor and file a complaint if she wanted to.

FY 16-17 Number of Customer Incidents

	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	8	2	3	0	3	0.038%
Aug	2	0	0	2	0	0.007%
Sept						
Oct						
Nov						
Dec						
Jan						
Feb						
March						
April						
May						
June						
Total	10	2	3	2	3	0.021%

PARATRANSIT
Performance Measures

for

Fiscal Year 2016

August 2016

DEMAND RESPONSE / PARATRANSIT
Performance Measures for
Fiscal Year 2017

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The report data collected is grouped into 3 areas: Demand Response Administrative, Paratransit Operations and Customer Relations:

1. **Demand Response Administrative:**
   - **A. Ridership, All Demand Response Routes**
   - **B. Ridership, Demand Response Paratransit**
   - **C. Demand Response Operational Cost**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**

2. **Paratransit Operations**
   - **A. Cancellations**
   - **B. Late Cancellations**
   - **C. No-Shows**
   - **D. On-Time Performance**
   - **E. Trip Length**

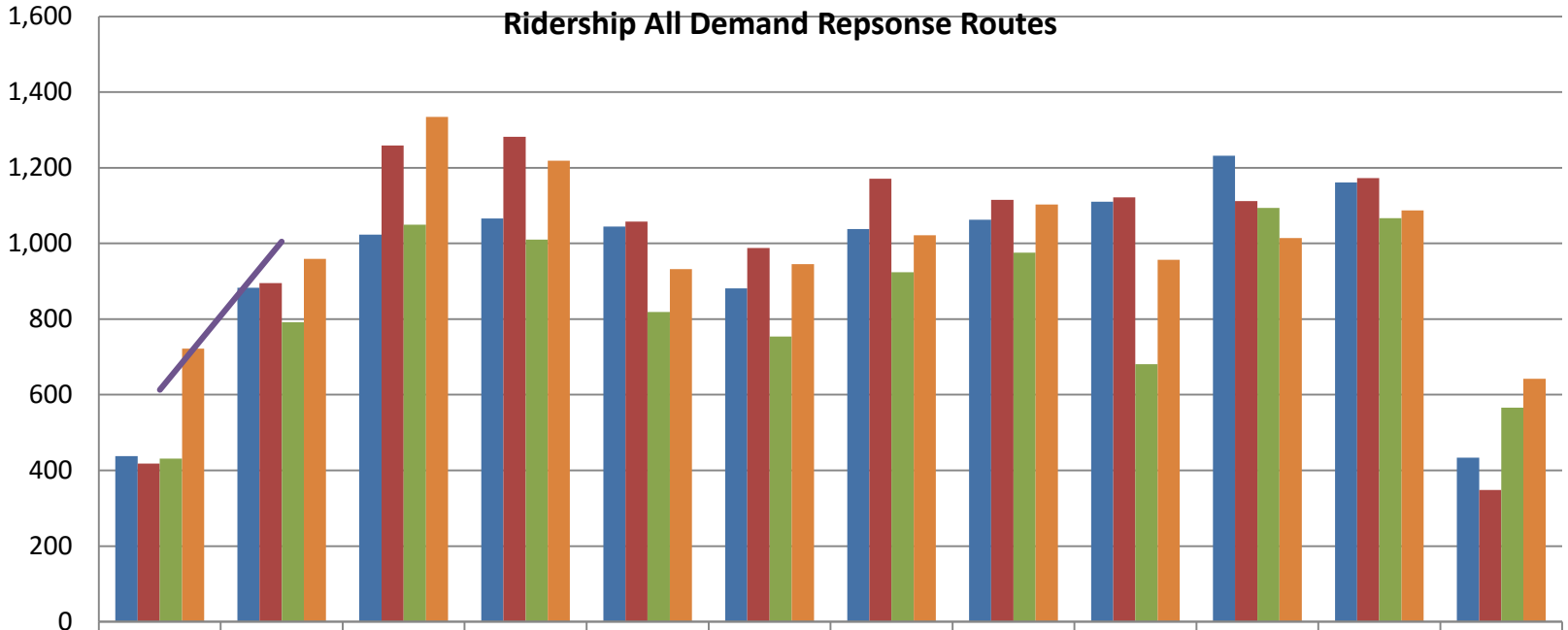
3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The closest peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable to cost per mile. Their percentage of Demand Response trips are 46% of their total ridership, higher than NCRTD's at 4.7%, showing a considerable spread on the cost per trip. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Performance Measure - Administrative:

Ridership Tracking of All Demand Response Routes

This measurement tracks the number of rides (trips) taken each month on all the demand response routes within the district. This graph shows the NCRTD demand response ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand.



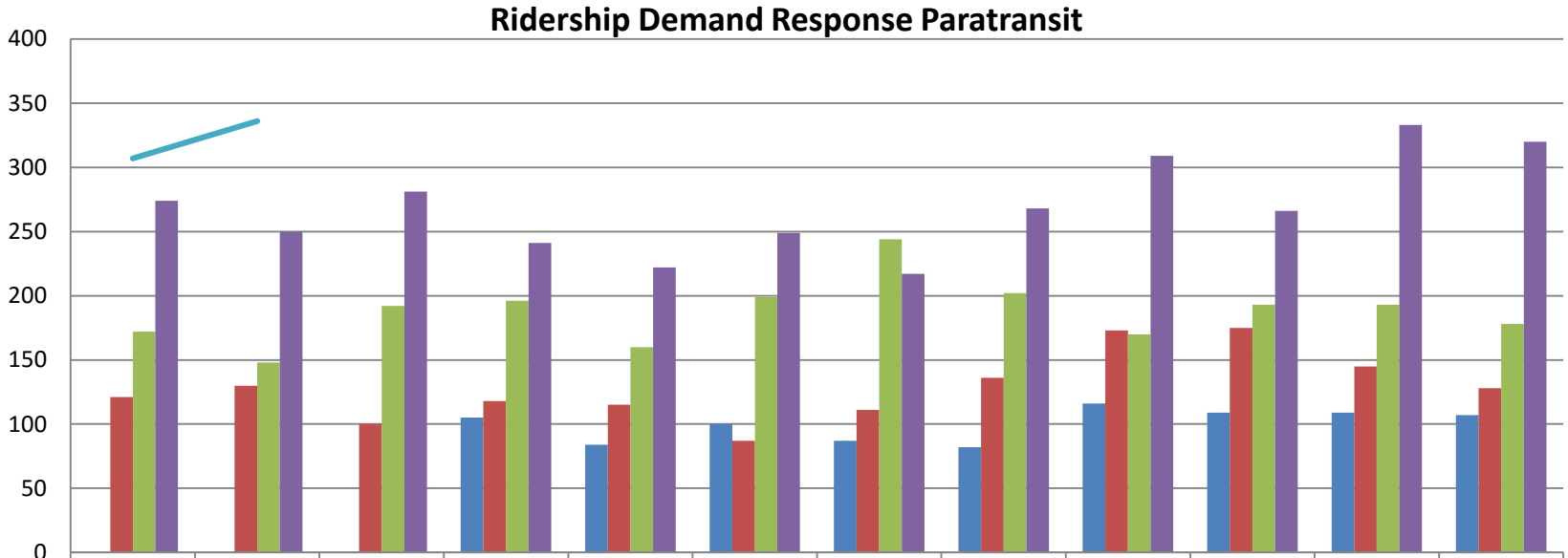
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 12-13	438	883	1,023	1,066	1,045	881	1,038	1,063	1,110	1,232	1,161	434
FY 13-14	418	895	1,259	1,282	1,058	988	1,171	1,115	1,122	1,112	1,173	348
FY 14-15	431	792	1,050	1,010	819	754	924	976	681	1,094	1,067	566
FY 15-16	722	959	1,335	1,219	932	945	1,022	1,103	957	1,014	1,087	642
FY 16-17	613	1,005										

FY12/13 = 11,374 FY13/14 = 11,941 FY14/15 = 10,164 FY15/16 = 11,937 FY16/17 = 1,618

Performance Measure - Administrative:

Ridership Tracking of Demand Response / ADA Paratransit Trips

This ridership data represents the number of ADA paratransit trips that occurred each month within the demand response routes. This also includes any ADA eligible trips that occurred on the fixed/flex routes. Please note that this an incomplete chart at this time will be updated as ADA Paratransit ridership can be mined from the historical data.



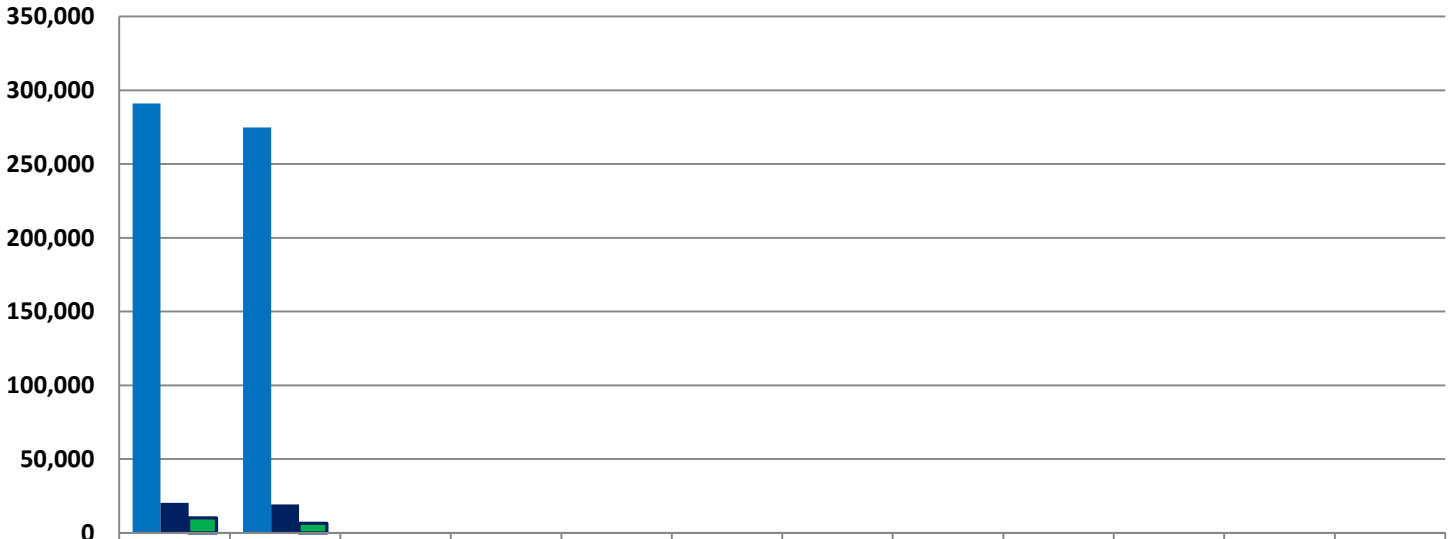
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 12-13	0	0	0	105	84	100	87	82	116	109	109	107
FY 13-14	121	130	100	118	115	87	111	136	173	175	145	128
FY 14-15	172	148	192	196	160	199	244	202	170	193	193	178
FY 15-16	274	250	281	241	222	249	217	268	309	266	333	320
FY 16-17	307	336										

FY 12/13 = 899 FY13/14 = 1,539 FY 14/15 = 2,247 FY 15/16 = 3,230 FY 16/17 = 643

Monthly Demand Response & ADA Paratransit Operational Costs

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the operational costs to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. The operating budget for demand response is 6.97% of the overall operating budget. Each month's operating expenditures are calculated at 6.97% to acquire a crude demand response share. That share is then calculated to a percentage of the actual ADA trips for the month to determine a cost for paratransit. This number will be used to calculate cost per mile and cost per trip.

Monthly Demand Response & ADA Paratransit Operational Cost FY 16-17



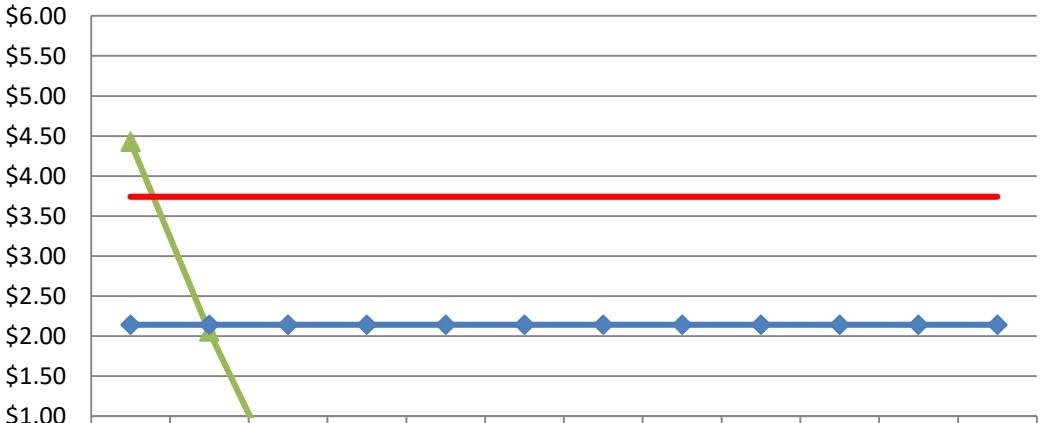
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Total Operations	$291,021	$274,745										
Demand Ops	$20,285	$19,150										
Paratransit Cost	$10,143	$6,511										

YEAR TO DATE: FY 16-17= **$16,654**

Paratransit Operational Cost per Vehicle Mile

The Paratransit Cost per vehicle mile is the total operating costs per month in relation to the percentage of ADA vehicle miles per month traveled . The mileage data is logged daily for each route and compiled into a monthly report. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's demand response paratransit route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 and 5310 funding. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable. Data from the 2014 Rural Transit Data Fact Book with data from 2012, specifically FTA's District 6 (our district) annual cost per trip is included as a benchmark.

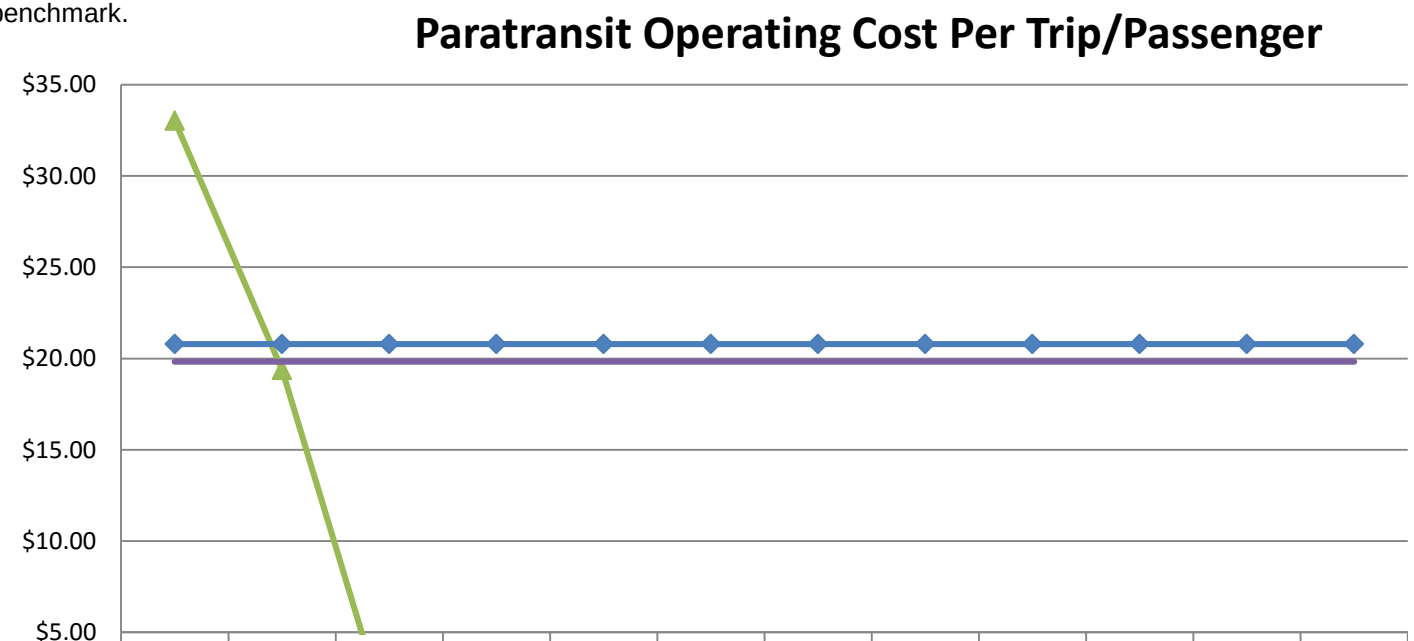
Paratransit Operating Cost Per Vehicle Mile



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$4.43	$2.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia County	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74	$3.74
Region 6 Total Cost Per Mile	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14	$2.14

Paratransit Operating Cost per Trip

The paratransit cost per trip is computed on a monthly basis by dividing the paratransit monthly operating costs from the paratransit cost (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 and 5310 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes.. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable . Data from the 2014 Rural Transit Data Fact Book with data from 2012, specifically FTA's District 6 (our district) annual cost per trip is included as a benchmark.



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$33.04	$19.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sandoval/Valencia County	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82	$19.82
Region 6 Total Cost Per Trip	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80	$20.80

Performance Measure – Paratransit Operations:

Cancellations, Late Cancellations and No-Shows

Cancellations, Late Cancellations and No-shows by the paratransit rider are tracked as a performance measure. A late cancellation (cancelled within 2 hours of the scheduled trip) is counted as a No-Show. When a rider has accumulated 3 No-Shows in a 30 day period, he/she may be subject to a 30 day suspension of service.

Cancellations = 25 **Late Cancellations = 10** **No-shows = 2**

On Time Performance and Trip Length tracked for scheduling and driver performance. On-Time performance is considered on-time from 10 minutes before to 20 minutes after the scheduled pickup time for the scheduled ride. This is reflected in the percentages of total trips that were early, late and on time. The performance goal for this measure is to attain 90% On-time.

Early = 38.99% **On Time = 60.41%** **Late = .60%**

Trip length is measured to determine the average trip length riders are on the bus during their trip as the rides are shared with other rider's pick up and drop offs. This is considered acceptable when ride time is not longer than twice the time it would take to make the ride on a fixed route bus. The average trip time on comparable fixed routes is 15 minutes.

Average Trip Length Per Client = 21.13 Minutes, 7.9 Miles On Board

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

Demand Response - A concerned parent called in stating her daughter had not been picked up after school. She also stated dispatch didn't allow her to schedule a ride for her daughter for the entire week.
GPS location was obtained and the driver was at the location at the time that was requested, the driver waited for all the school buses to arrive, no rider came to the bus. Operation Regional Manager called the parent to advise them. Will address the bus capacity issue at a different time.

FY 16-17 Number of Complaints

	Total	Scheduling Issues	Driver Performance	CSR/Dispatch	Miscellaneous*	Percent VS Ridership
July	0	0	1	0	0	0.33%
August	0	1	0	0	0	0.30%
Sept						
Oct						
Nov						
Dec						
January						
Feb						
March						
April						
May						
June						
Total	2	1	1	0	0	0.31%

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

No Incidents for the month of August 2016.

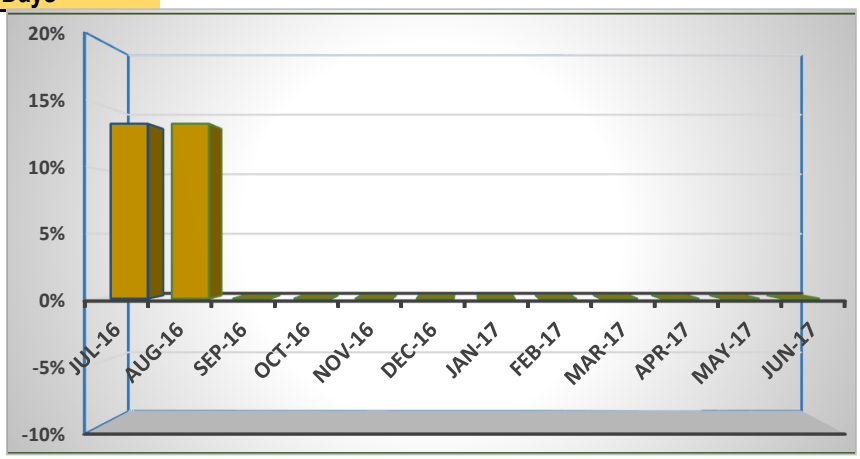
FY 16-17 Number of Customer Incidents						
	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	3	0	1	0	2	0.98%
Aug	0	0	0	0	0	0.00%
Sept						
Oct						
Nov						
Dec						
Jan						
Feb						
March						
April						
May						
June						
Total	3	0	1	0	2	0.47%

NCRTD Monthly Ridership Summary

August 1 through August 31, 2016

Calendar Operating Days

	This Year
Jul-16	20
Aug-16	31
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	
Apr-17	
May-17	
Jun-17	



Monthly System Totals

	This Year	Last Year	%Change
NCRTD Operated	25,654	21,768	**17.85%**
NCRTD Funded	19,548	20,914	**-6.53%**
All Systems Funded Total	45,202	42,682	**5.90%**

Year to Date Totals

	This Year	Last Year	Difference	%Change
NCRTD Operated	46,895	41,667	5,228	**12.55%**
NCRTD Funded	39,239	46,981	-7,742	**-16.48%**
All Systems Funded Total	86,134	88,648	-2,514	**13.50%**

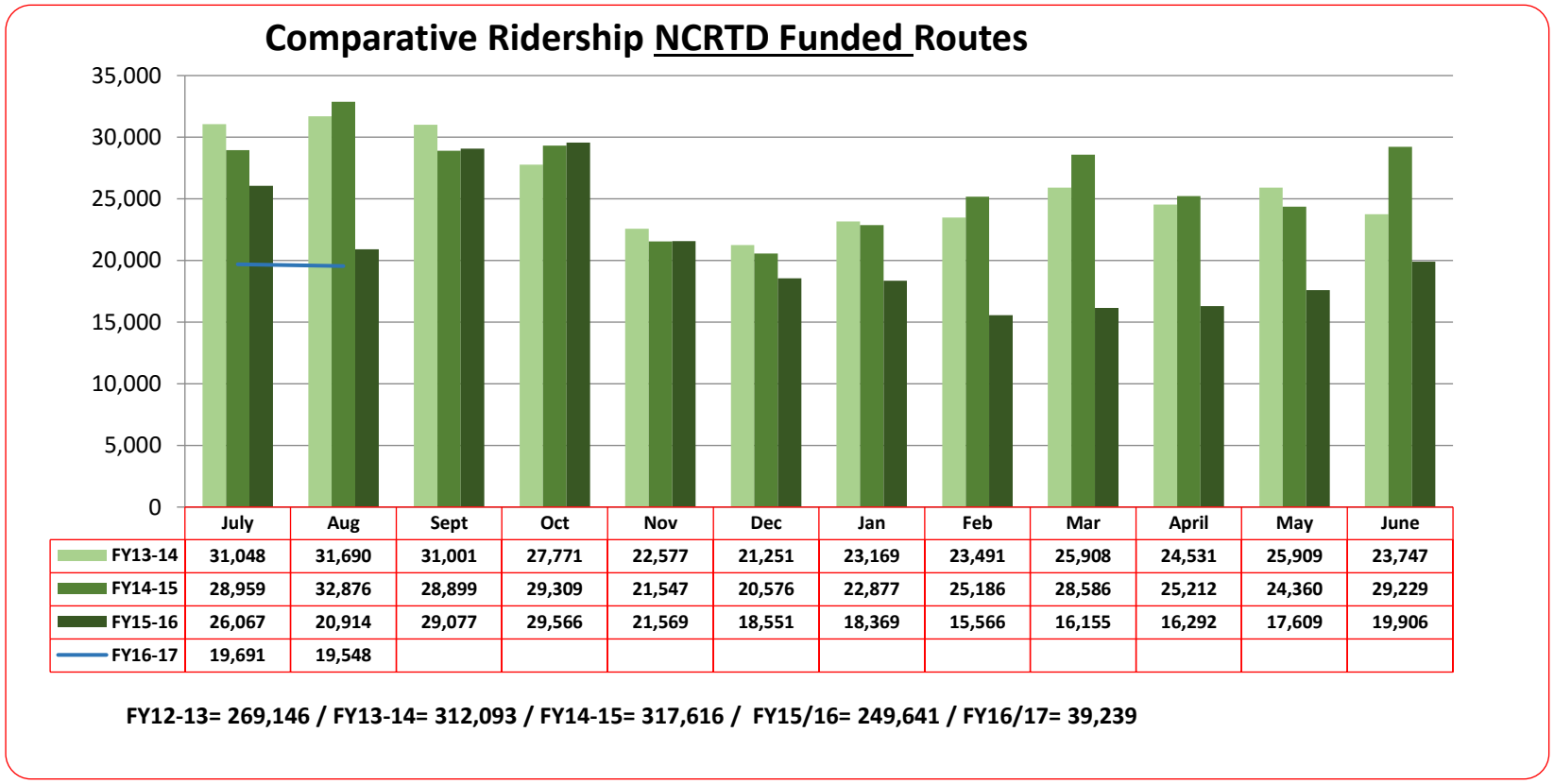
System Daily Averages

	This Year	Last Year	% Change
NCRTD Operated	828	1037	**-20.15%**
NCRTD Funded	631	996	**-36.65%**
Systems Total	1459	2033	**-28.23%**

Total Ridership YTD % Change

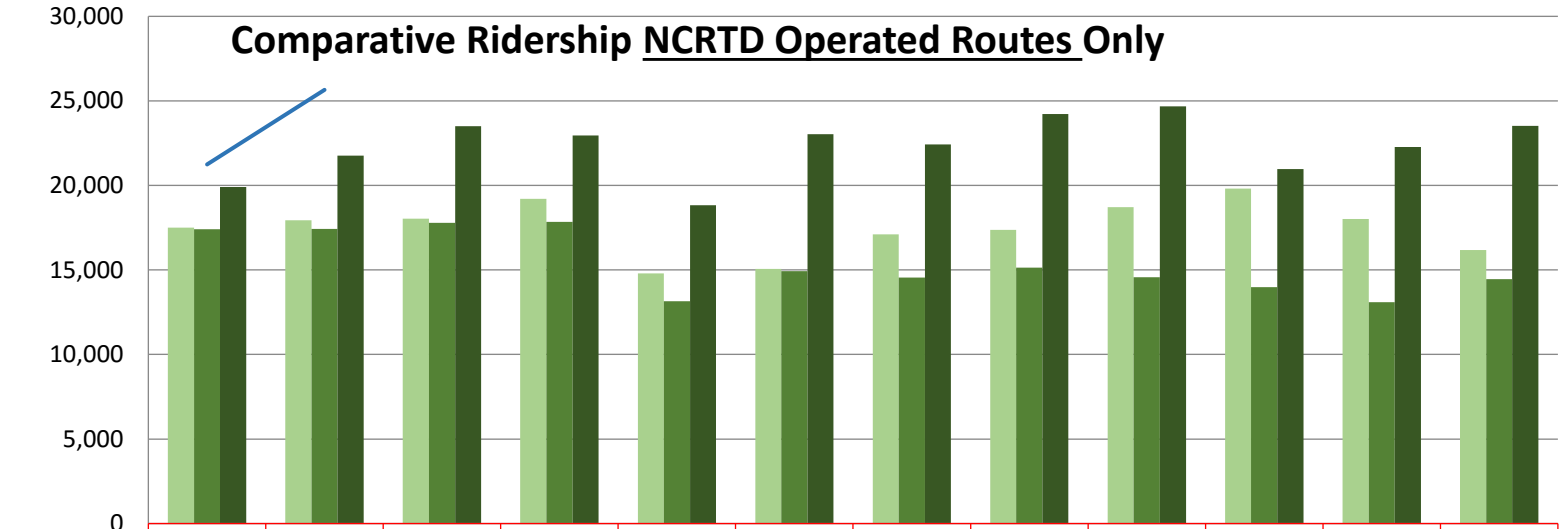
Jul-16	13.50%
Aug-16	13.50%
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	
Apr-17	
May-17	
Jun-17	

Aug-2016
Ridership Report



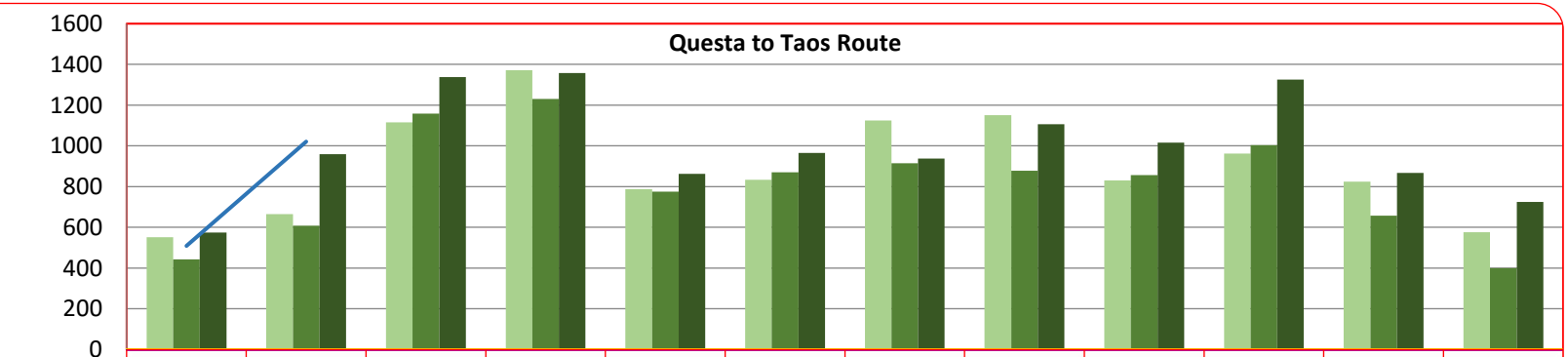
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY13-14	31,048	31,690	31,001	27,771	22,577	21,251	23,169	23,491	25,908	24,531	25,909	23,747
FY14-15	28,959	32,876	28,899	29,309	21,547	20,576	22,877	25,186	28,586	25,212	24,360	29,229
FY15-16	26,067	20,914	29,077	29,566	21,569	18,551	18,369	15,566	16,155	16,292	17,609	19,906
FY16-17	19,691	19,548										

FY12-13= 269,146 / FY13-14= 312,093 / FY14-15= 317,616 / FY15/16= 249,641 / FY16/17= 39,239



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	16,187
FY14-15	17,415	17,419	17,781	17,843	13,155	14,933	14,545	15,134	14,578	13,983	13,087	14,447
FY15-16	19,899	21,768	23,498	22,962	18,824	23,033	22,425	24,214	24,675	20,963	22,273	23,516
FY16-17	21,241	25,654										

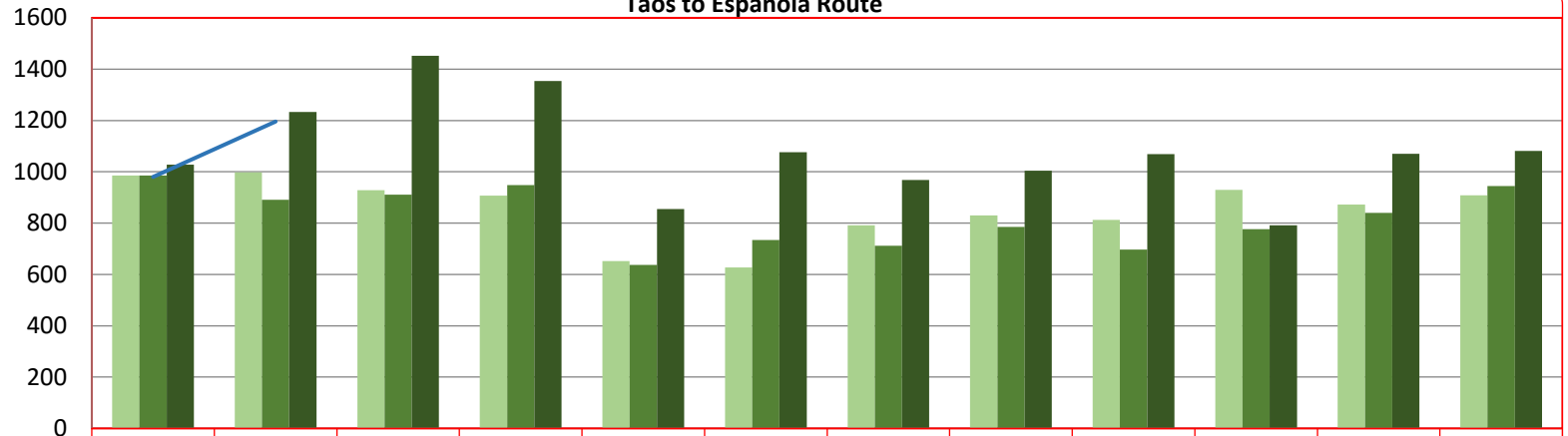
FY12-13= 193,027 / FY13-14= 209,750 / FY14/15= 184,320 / FY15/16= 268,050 / FY16/17= 46,895



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY13/14	552	665	1116	1371	787	833	1125	1151	830	962	824	576
FY14/15	443	608	1158	1230	775	870	915	878	856	1004	657	400
FY15-16	574	960	1338	1358	863	965	938	1106	1016	1325	867	725
FY16-17	509	1021										

FY12-13= 12,913 / FY13-14= 10,792 / FY14/15= 9,794 / FY15/16= 12,035 / FY16/17= 1,530

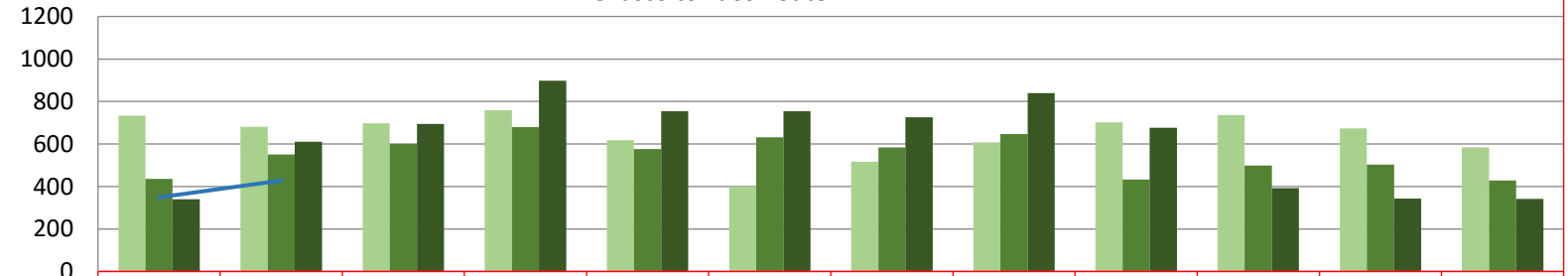
Taos to Espanola Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	985	998	928	907	652	627	792	830	813	930	872	909
FY14-15	986	891	911	948	637	734	712	785	697	776	840	945
FY15-16	1028	1233	1452	1354	855	1077	968	1004	1069	792	1070	1081
FY16-17	980	1196										

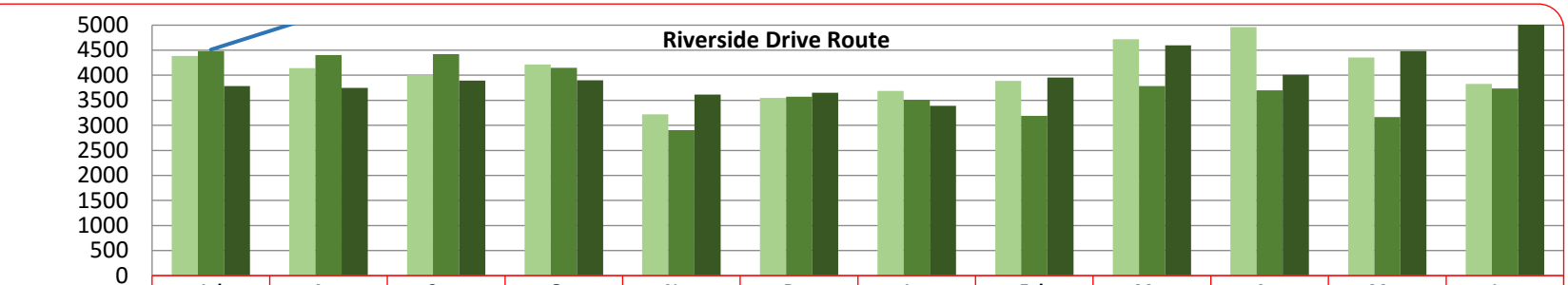
FY12-13= 10,500 / FY13-14= 10,243 / FY14/15= 9,862 / FY15/16= 12,983 / FY16/17= 2,176

Penasco to Taos Route



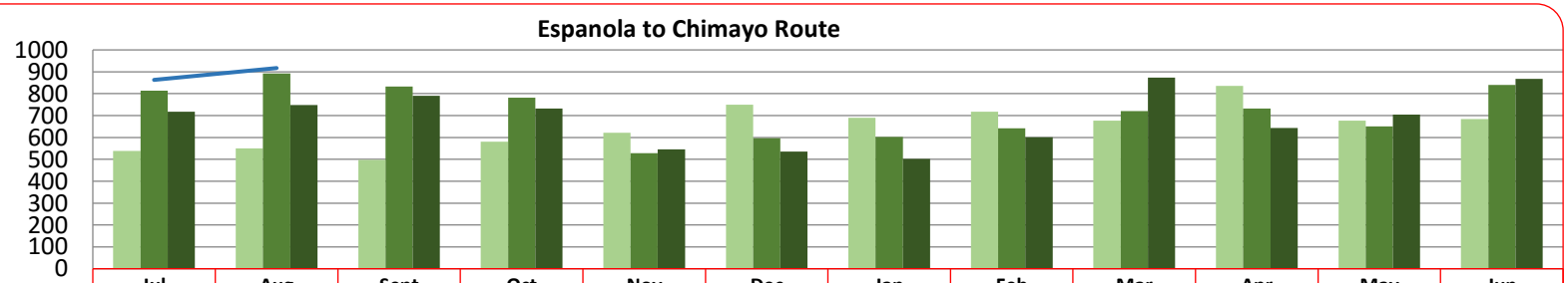
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	733	681	697	759	618	400	516	608	702	736	674	583
FY14-15	436	551	600	680	576	632	583	647	432	499	503	428
FY15-16	340	611	695	898	754	754	725	839	676	392	343	341
FY16-17	349	428										

FY12-13= 9,189 / FY13-14= 7,707 / FY14/15= 6,567 / FY15/16= 7,368 / FY16/17= 777



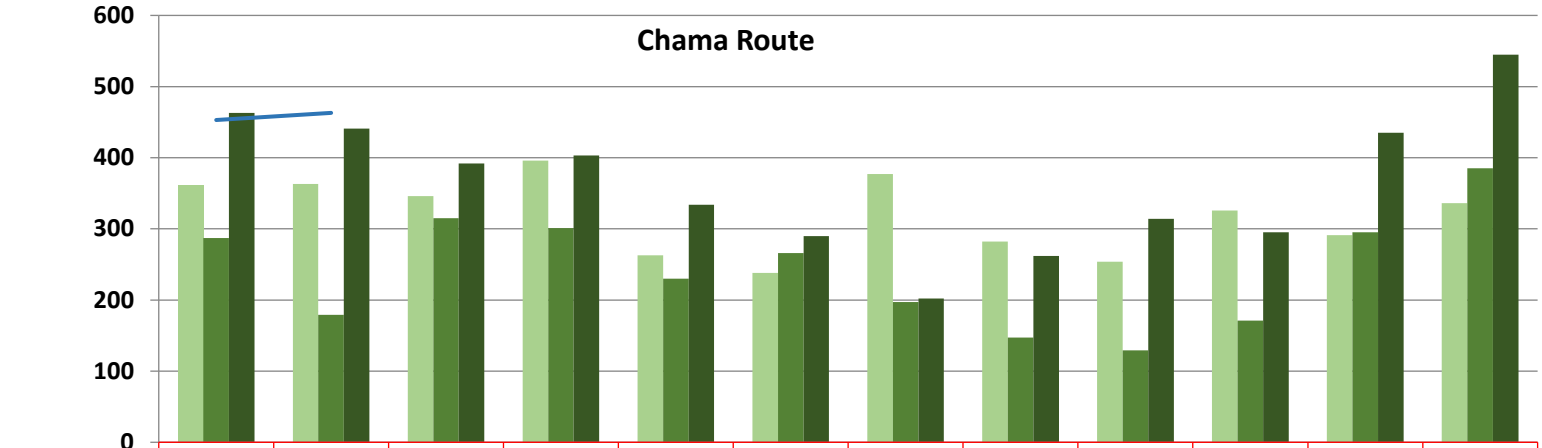
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	4382	4145	4001	4213	3220	3548	3687	3890	4716	4962	4354	3825
FY14-15	4479	4405	4422	4146	2902	3572	3509	3190	3783	3700	3164	3735
FY15-16	3785	3748	3891	3902	3613	3649	3392	3957	4596	4008	4479	5259
FY16-17	4511	5255										

FY12-13= 41,470 / FY13-14= 48,943 / FY14/15= 45,007 / FY15/16= 48,279 / FY16/17= 9,766



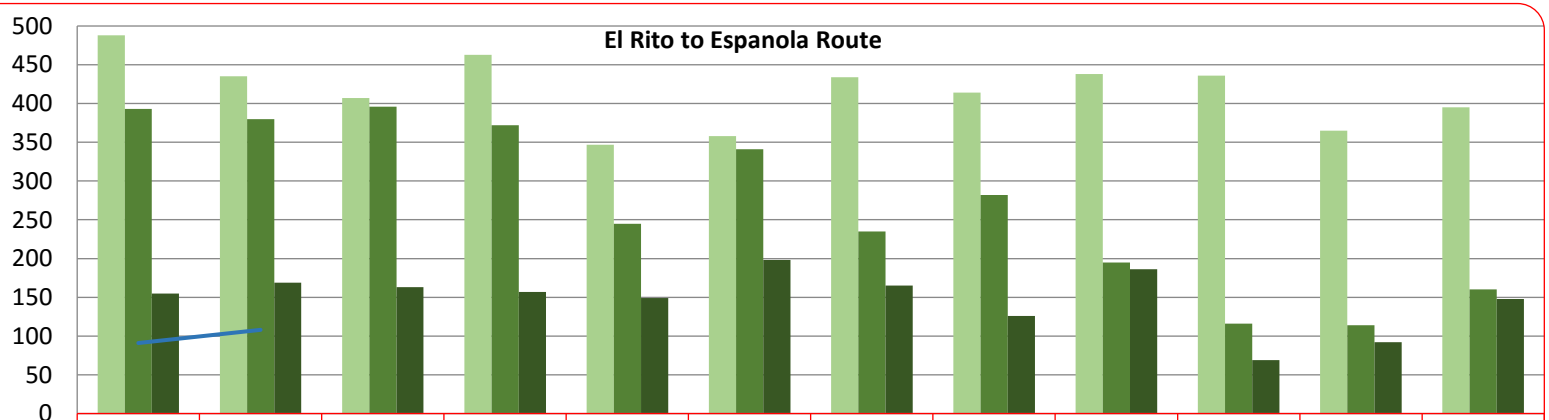
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	538	550	498	580	622	750	690	718	677	835	676	684
FY14-15	814	892	833	782	528	596	603	642	720	732	651	840
FY15-16	717	748	790	732	546	535	502	601	874	643	705	868
FY16-17	863	917										

FY12-13= 6,645 / FY13-14= 7,818 / FY14/15= 8,633 / FY15/16= 8,261 / FY16/17= 1,780



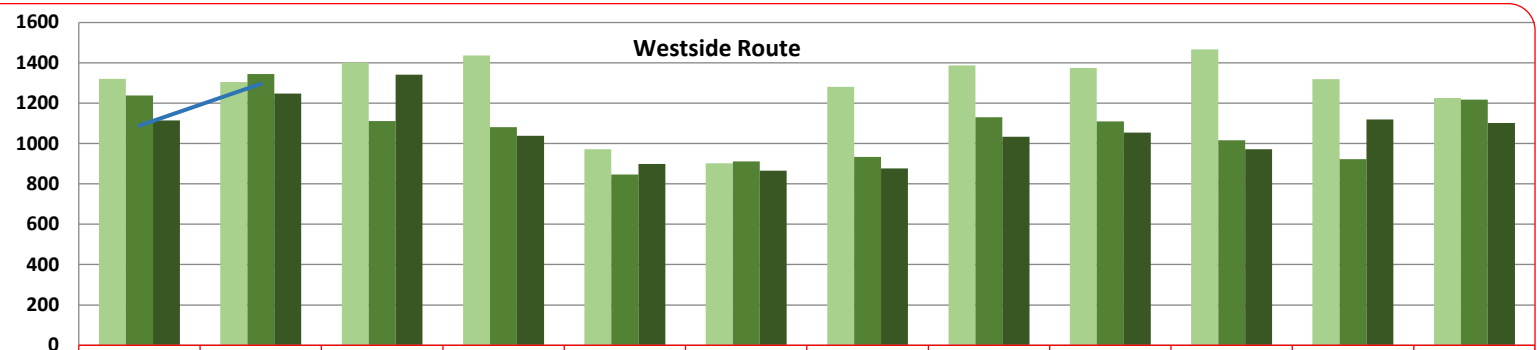
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	362	363	346	396	263	238	377	282	254	326	291	336
FY-14/15	287	179	315	301	230	266	197	147	129	171	295	385
FY-15/16	463	441	392	403	334	290	202	262	314	295	435	545
FY16-17	453	463										

FY12-13= 3,292 / FY13-14= 3,834 / FY14/15= 2,902 / FY15/16= 4,376 / FY16/17= 916



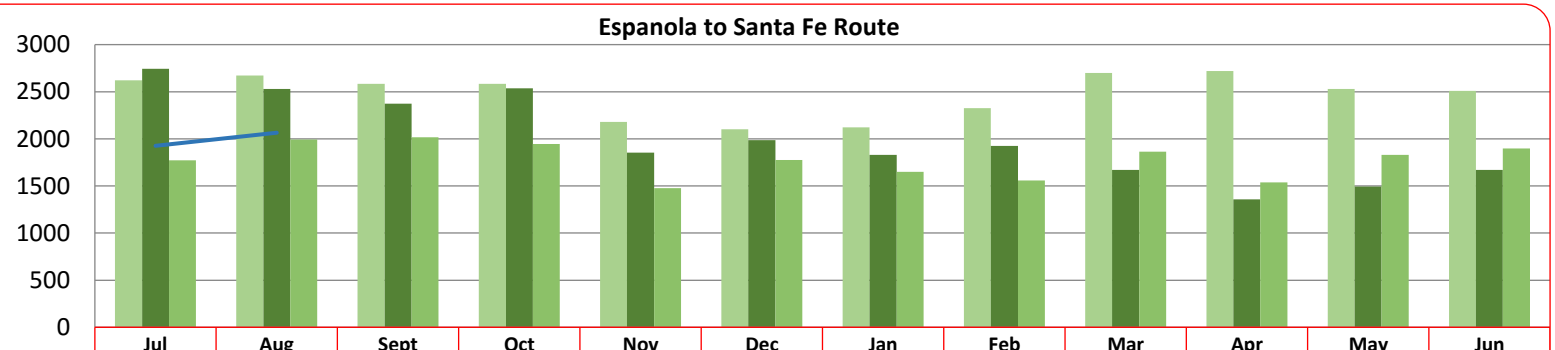
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	488	435	407	463	347	358	434	414	438	436	365	395
FY14/15	393	380	396	372	245	341	235	282	195	116	114	160
FY15-16	155	169	163	157	149	198	165	126	186	69	92	148
FY16-17	91	108										

FY12-13= 4,876 / FY13-14= 4,980 / FY14/15= 3,229 / FY15/16= 1,777 / FY16/17= 199



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	1321	1305	1402	1437	972	902	1281	1388	1374	1467	1319	1225
FY14/15	1239	1345	1111	1082	846	912	933	1130	1110	1016	923	1217
FY15-16	1114	1248	1341	1038	899	866	876	1033	1055	972	1120	1102
FY16-17	1089	1296										

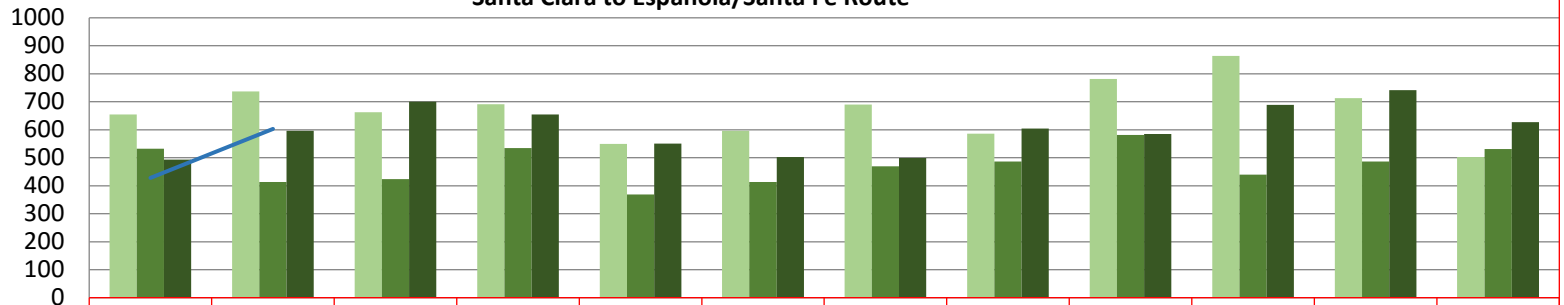
FY12-13= 13,359 / FY13-14= 15,393 / FY14-15= 12,864 / FY15-16= 12,664 / FY16/17= 2,385



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 13/14	2620	2671	2583	2583	2179	2102	2123	2325	2700	2718	2531	2508
FY14/15	2744	2529	2374	2536	1855	1987	1831	1925	1670	1357	1494	1670
FY15-16	1771	1993	2016	1945	1475	1777	1651	1557	1863	1537	1831	1897
FY16-17	1926	2065										

FY12-13= 25,286 / FY13-14= 29,643 / FY14-15= 23,972 / FY15-16= 21,313 / FY16/17= 3,991

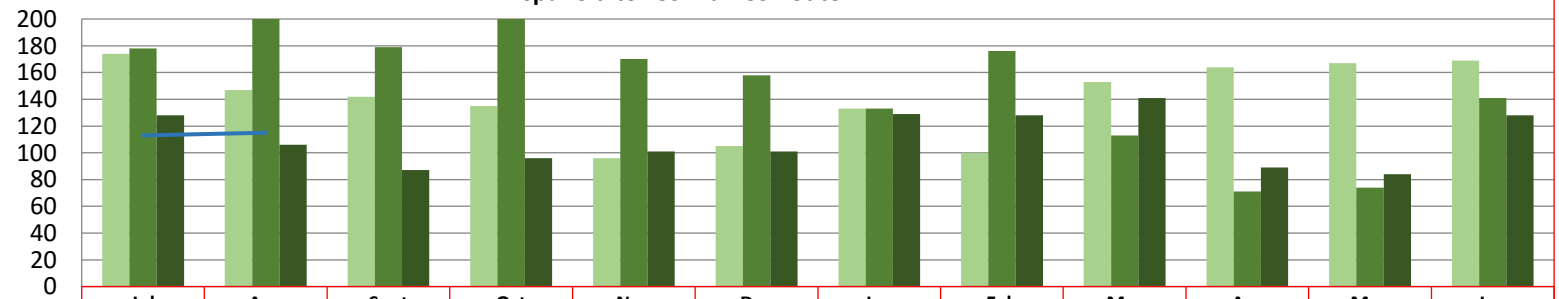
Santa Clara to Espanola/Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	655	737	663	691	549	596	690	586	781	864	713	502
FY14/15	532	413	424	534	369	413	469	487	581	440	487	531
FY15-16	493	596	700	655	550	502	499	604	585	689	742	627
FY16-17	428	603										

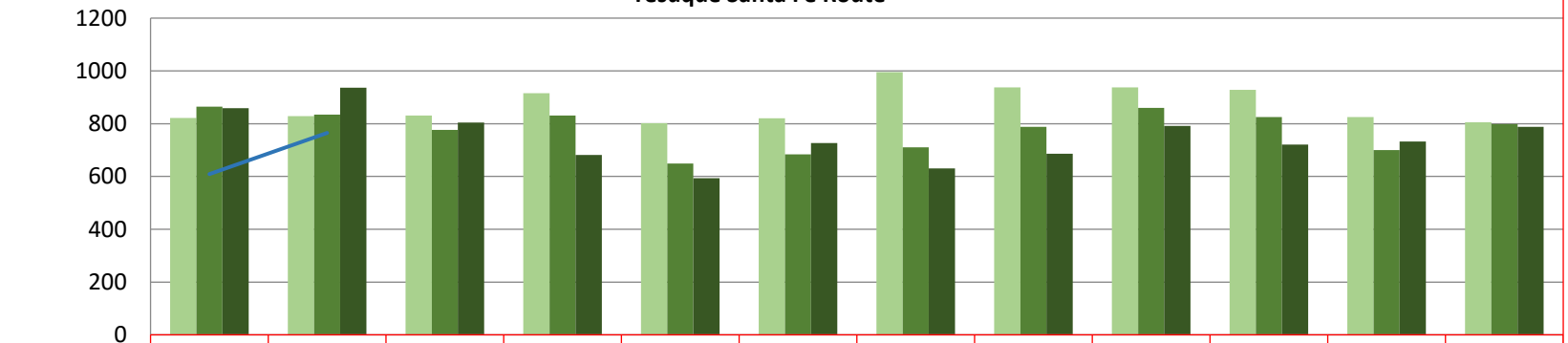
FY12-13 =7,225 /FY13-14= 8,027 / FY14-15= 5,680 / FY15-16= 7,242 / FY16/17= 1,031

Espanola to Los Alamos Route



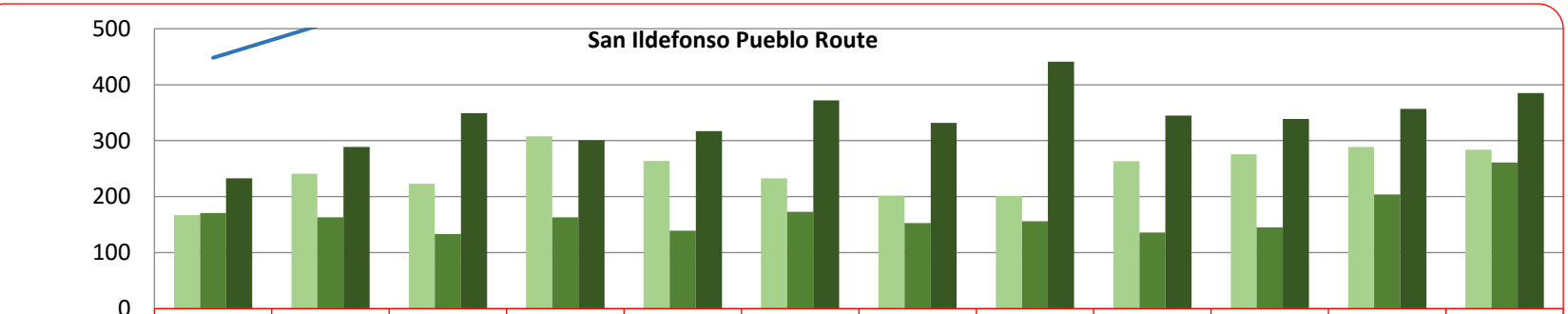
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	174	147	142	135	96	105	133	100	153	164	167	169
FY-14/15	178	217	179	210	170	158	133	176	113	71	74	141
FY-15/16	128	106	87	96	101	101	129	128	141	89	84	128
FY16-17	113	115										

FY12-13 = 1,461 / FY13-14= 1,685 / FY14-15= 1,820 / FY15-16= 1,318 / FY16/17= 228



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	822	829	831	916	802	820	995	937	938	928	825	805
FY14/15	865	834	777	831	649	684	711	788	860	825	700	798
FY15-16	859	936	804	682	593	727	630	686	791	721	733	788
FY16-17	609	765										

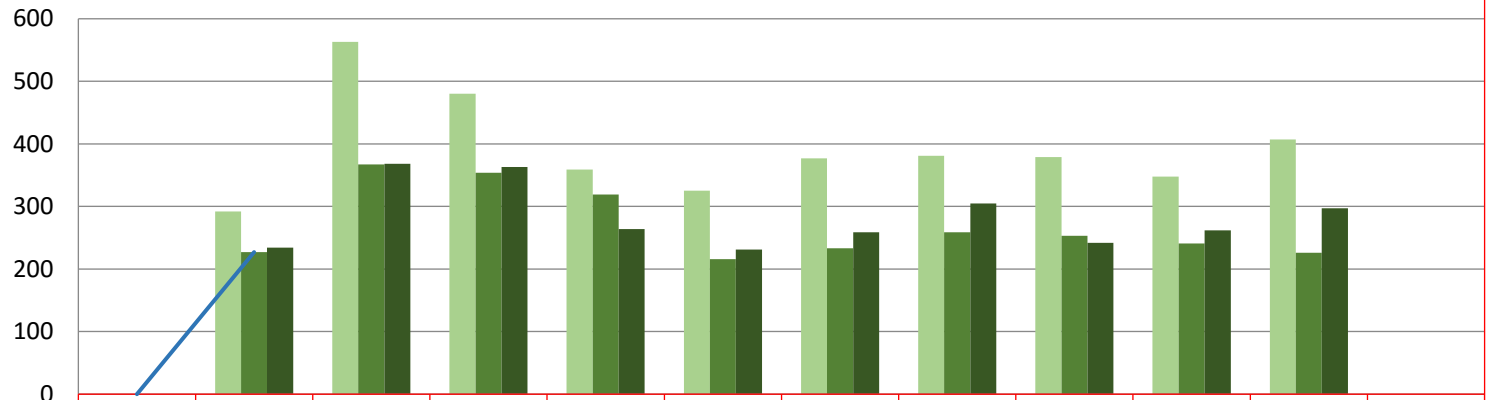
FY12-13 = 7,524 / FY13-14= 10,448 / FY14-15= 9,322 FY15-16= 8,950 / FY16/17= 1,374



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	167	241	223	308	264	233	202	201	263	276	289	284
FY14/15	171	163	133	163	139	173	153	156	136	145	204	261
FY15-16	233	289	349	301	317	372	332	441	345	339	357	385
FY16-17	448	512										

FY12-13= 3,347/ FY13-14= 2,951 / FY14-15= 1,997 / FY15-16= 4,060 / FY16/17= 960

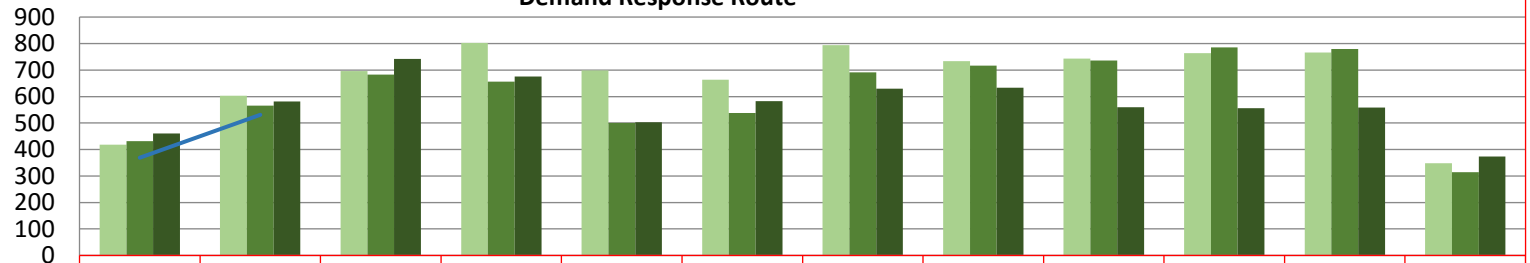
Demand Response Pojoaque Students



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	0	292	563	480	359	325	377	381	379	348	407	0
FY14/15	0	227	367	354	319	216	233	259	253	241	226	0
FY15-16	0	234	368	363	264	231	259	305	242	262	297	0
FY16-17	0	227										

FY12-13= 3,515 / FY13-14 = 3,911 / FY14-15= 2,695 / FY15-16= 2,825 / FY16/17= 227

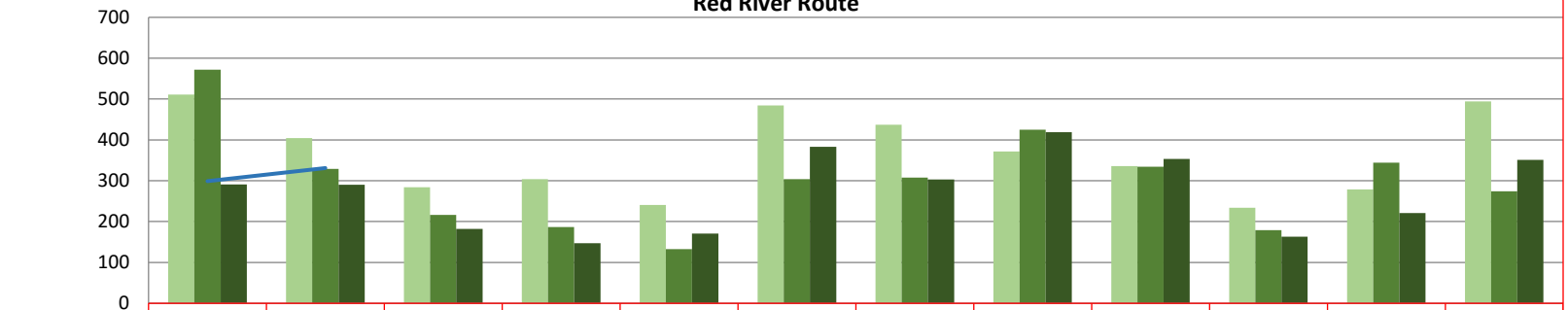
Demand Response Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	418	603	696	802	699	663	794	734	743	764	766	348
FY14/15	431	565	683	656	500	538	691	717	736	786	780	314
FY15-16	461	581	742	675	503	583	630	633	560	556	558	373
FY16-17	369	531										

FY12-13= 7,859 / FY13-14= 8,030 / FY14-15= 7,397 / FY15-16= 6,855 / FY16/17= 900

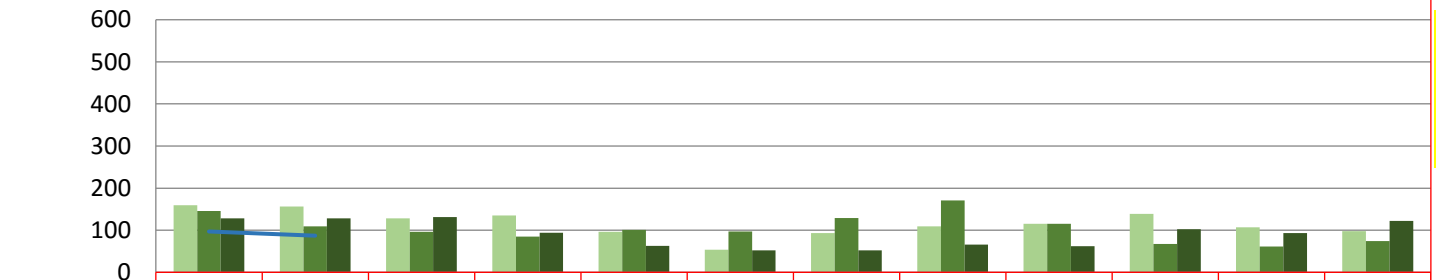
Red River Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	511	404	284	304	241	484	437	372	336	234	279	494
FY14/15	572	329	216	187	133	304	308	425	334	179	344	274
FY15-16	291	290	182	147	171	383	303	419	353	163	221	351
FY16-17	299	331										

FY12-13= 5,319 / FY13-14= 4,380 / FY14-15= 3,605 / FY15-16= 3,274 / FY16/17= 630

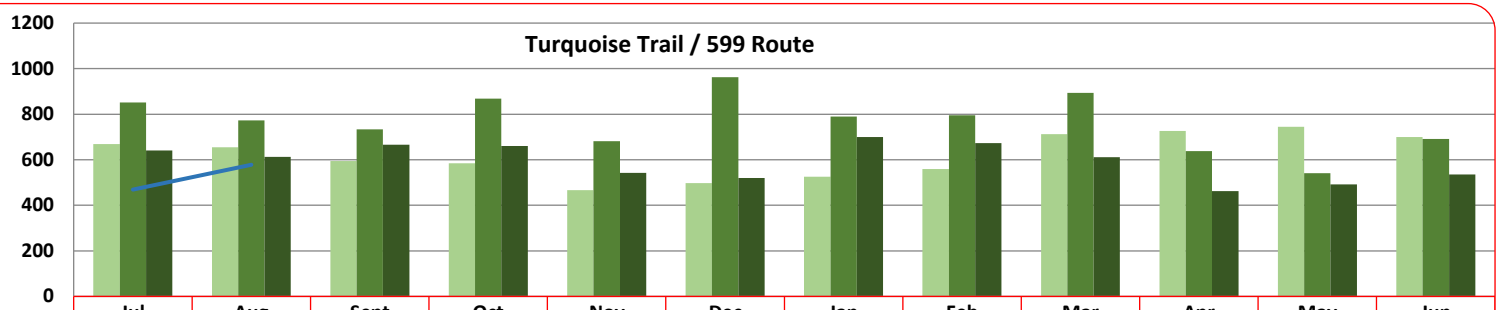
Pojoaque/Nambe Dial-A-Ride Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	159	156	128	135	96	54	93	109	115	139	107	98
FY14/15	146	109	96	85	101	97	129	171	115	67	61	74
FY15-16	128	128	131	94	63	52	52	66	62	102	93	122
FY16-17	97	87										

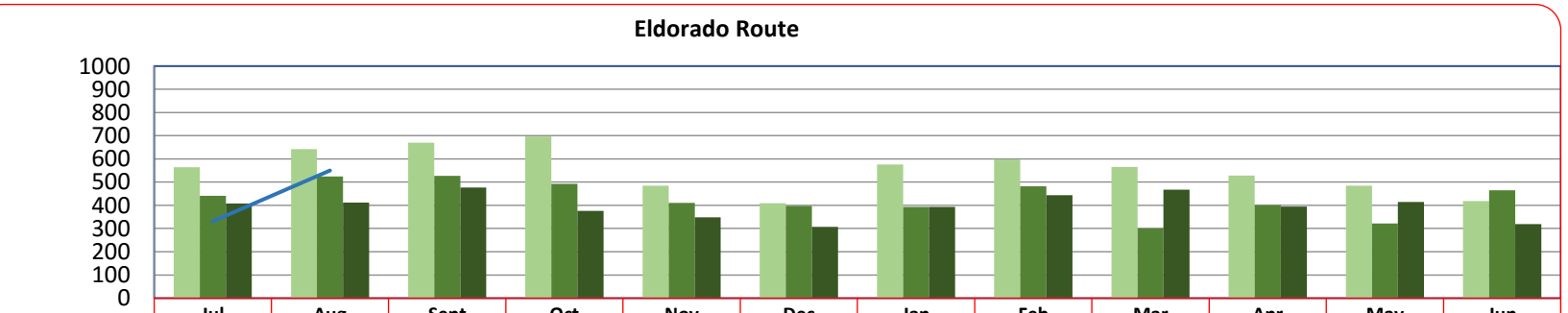
FY12-13= 2,035 / FY13-14= 1,389 / FY 14-15= 1,251 / FY15-16= 1,093 / FY16/17= 184

Pojoaque Route has been changed to Pojoaque Dial A Ride effective 03/16/2015.



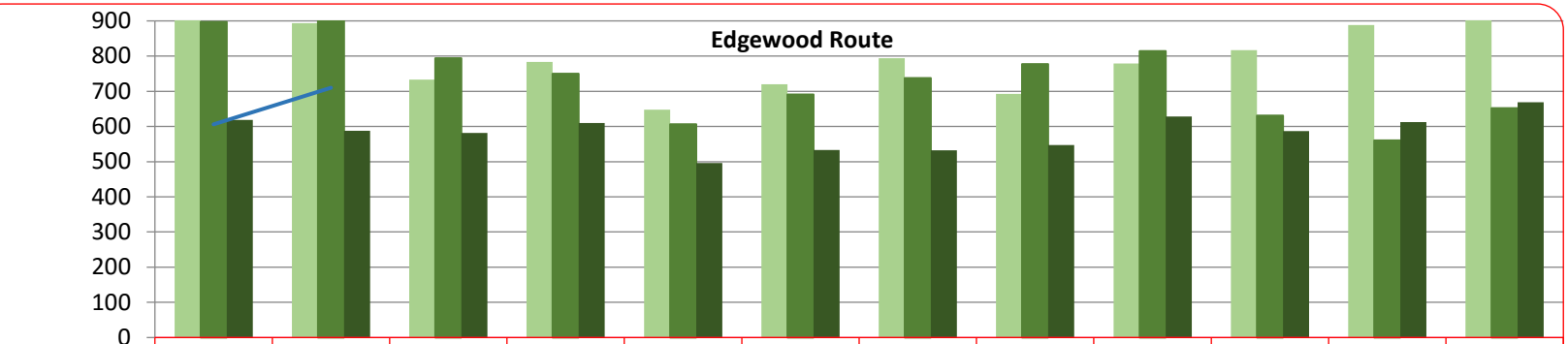
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	669	655	594	585	467	498	526	559	713	727	745	700
FY14/15	852	773	733	869	682	962	789	795	894	638	541	692
FY15-16	641	613	666	660	542	520	700	673	611	462	492	536
FY16-17	469	578										

FY12-13= 5,899 / FY13-14= 7,438 / FY14-15= 9,220 / FY15-16= 7,116 / FY16/17= 1,047



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	564	642	670	697	485	409	576	598	565	528	484	418
FY14/15	441	524	527	492	410	397	393	482	300	401	322	465
FY15-16	408	412	477	376	348	307	393	443	468	394	415	319
FY16-17	331	550										

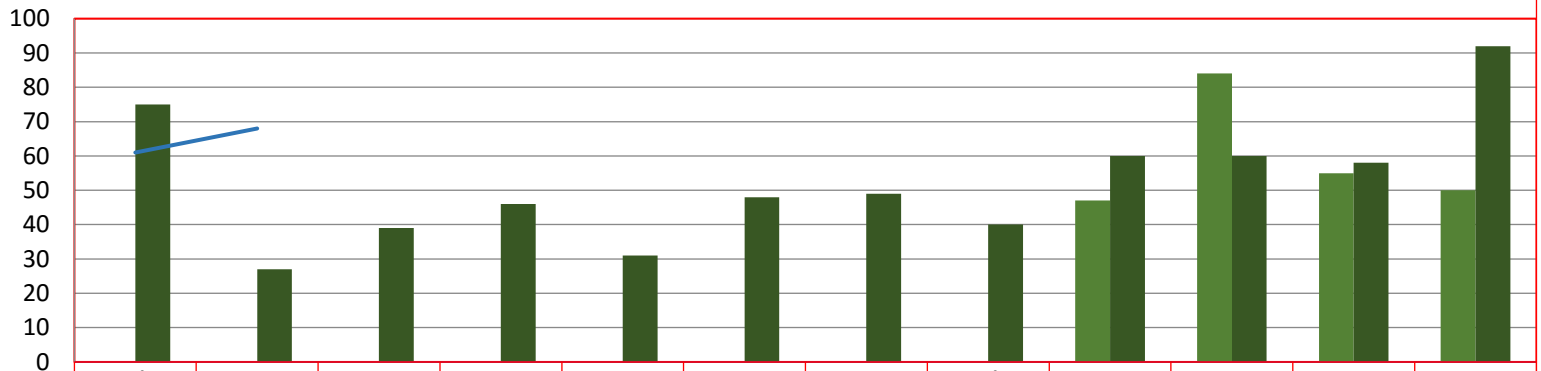
FY12-13= 7,045 / FY13-14= 6,636 / FY14-15= 5,154 / FY15-16= 4,760 / FY16/17= 881



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	933	894	733	783	648	720	794	693	779	817	888	930
FY14/15	897	912	794	750	606	691	738	777	814	631	560	652
FY15-16	619	588	582	610	496	533	532	547	628	587	612	669
FY16-17	606	710										

FY12-13= 7,568 / FY13-14= 9,612 / FY14-15= 8,822 / FY15-16= 7,003 / FY16/17= 1,316

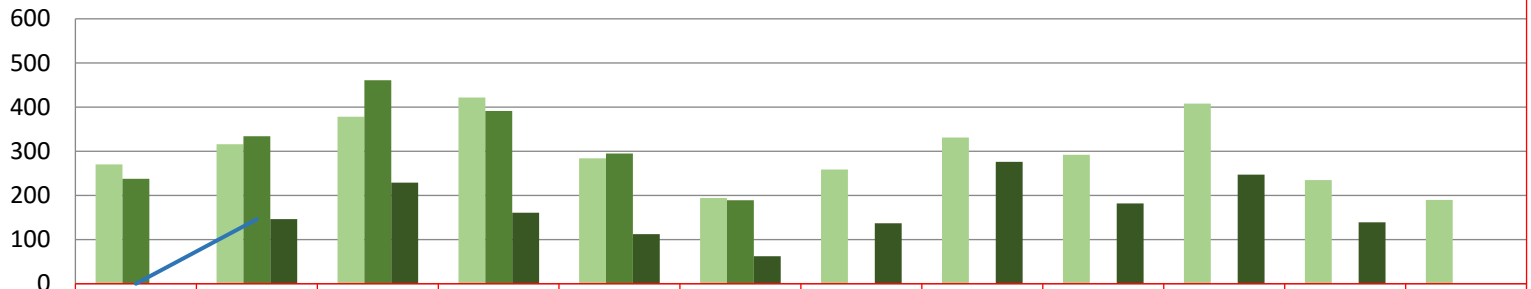
Tres Piedras - Services began on March 18, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY14-15	0	0	0	0	0	0	0	0	47	84	55	50
FY15-16	75	27	39	46	31	48	49	40	60	60	58	92
FY16-17	61	68										

FY14/15= 236 FY15/16= 625 / FY16/17= 129

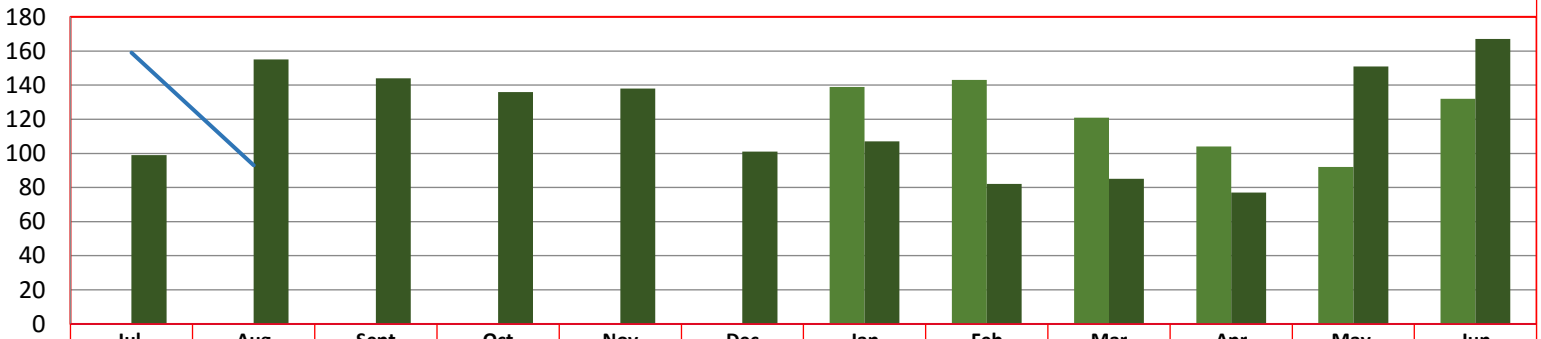
UNM Klauer Route - Services resumed on August 17, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	270	316	378	422	284	194	259	331	292	408	235	190
FY-14/15	238	334	461	391	295	189	0	0	0	0	0	0
FY 15/16	0	146	229	161	112	62	137	276	182	247	139	0
FY16-17	0	146										

FY12-13= 4,504 / FY13-14= 3,579 / FY14/15= 1,908 FY15/16= 1,691 / FY16/17= 146

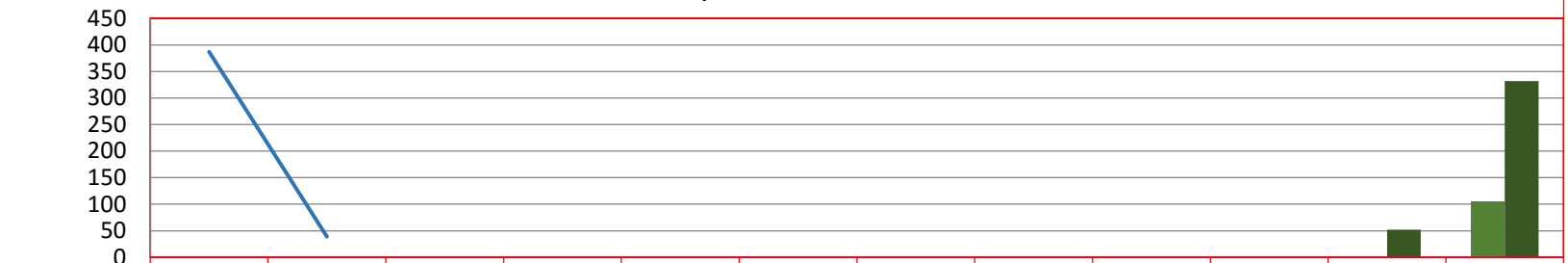
Taos Express - Services began on January 2, 2015



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY14/15	0	0	0	0	0	0	139	143	121	104	92	132
FY15-16	99	155	144	136	138	101	107	82	85	77	151	167
FY16-17	159	93										

FY14/15= 731 FY15/16= 1,442 / FY16/17= 252

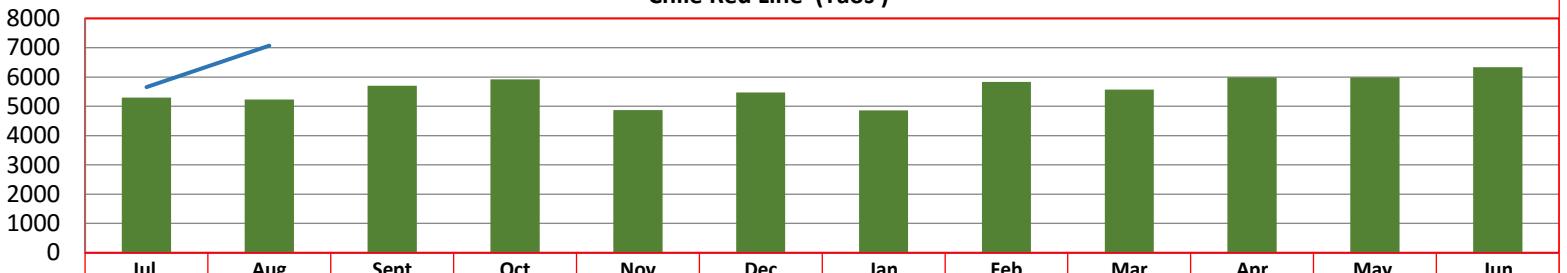
Special Events



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-14/15	0	0	0	0	0	0	0	0	0	0	0	105
FY-15/16	0	0	0	0	0	0	0	0	0	0	52	332
FY16-17	387	39										

FY14/15= 105 FY15/16= 384 / FY16/17= 426

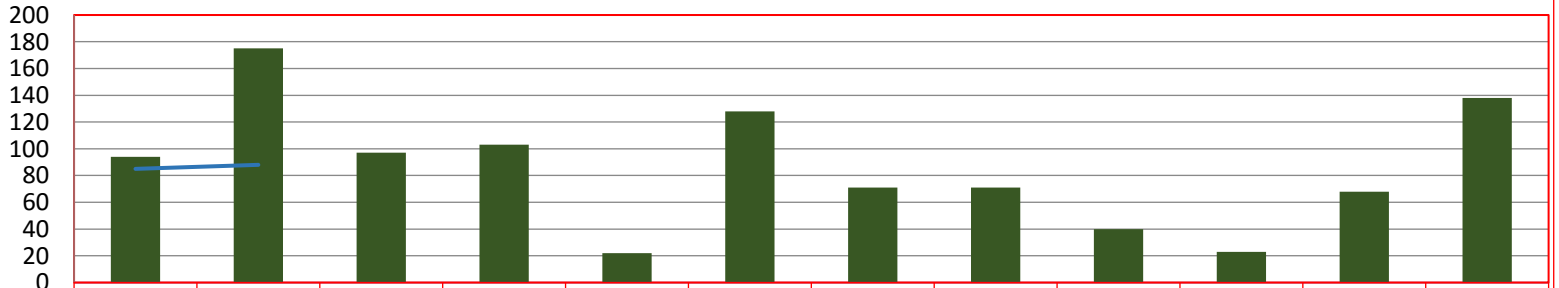
Chile Red Line (Taos)



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY15-16	5297	5231	5706	5916	4871	5471	4859	5832	5565	5989	5981	6331
FY16-17	5655	7071										

FY15/16= 67,049 / FY16/17= 12,726

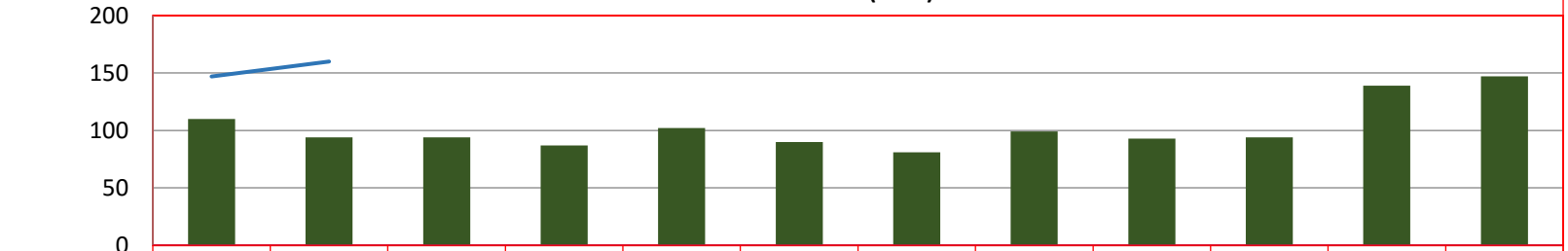
Deadhead



	July	August	September	October	November	December	January	February	March	April	May	June
FY15/16	94	175	97	103	22	128	71	71	40	23	68	138
FY16-17	85	88										

FY15/16= 1,030 / FY16/17= 173

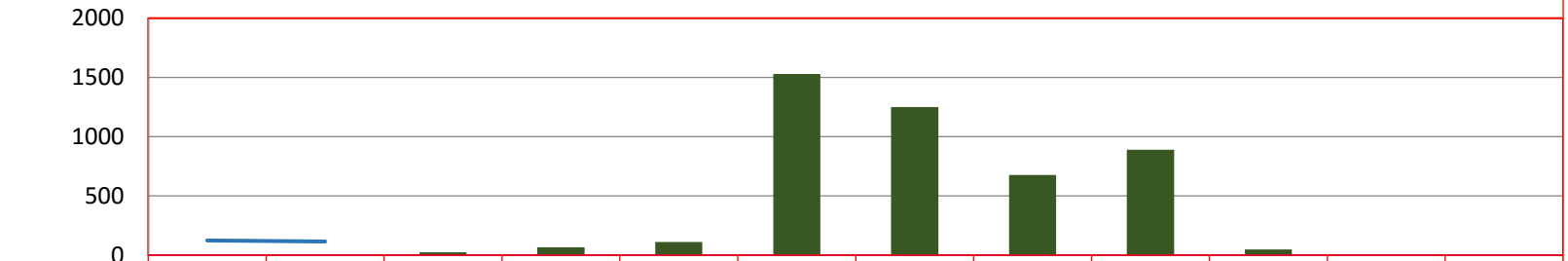
Chile RIDE - ADA (Taos)



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-15/16	110	94	94	87	102	90	81	99	93	94	139	147
FY16-17	147	160										

FY15/16= 1,230 / FY16/17= 307

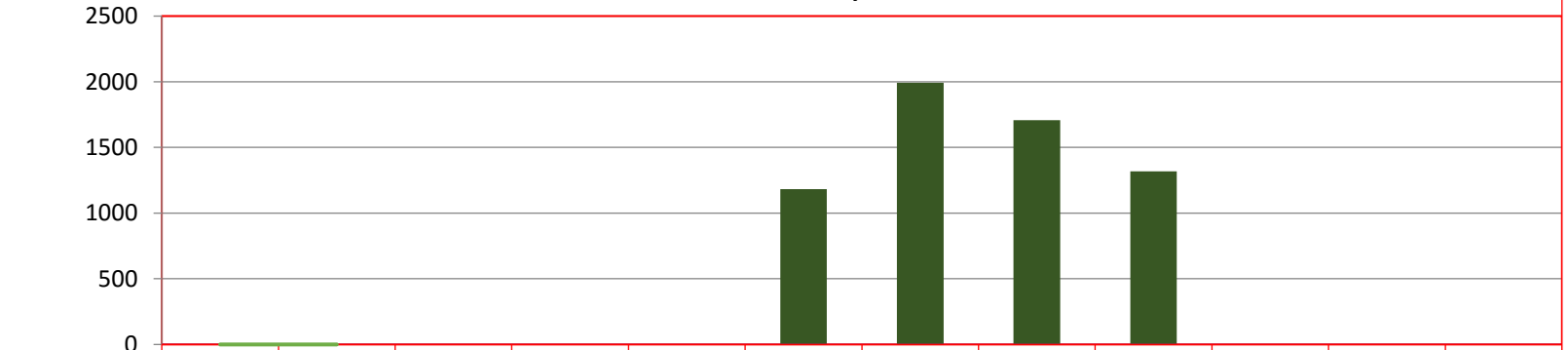
Mountain Trial



	July	August	September	October	November	December	January	February	March	April	May	June
FY15/16	0	0	23	67	112	1529	1251	677	889	49	0	0
FY16-17	124	115										

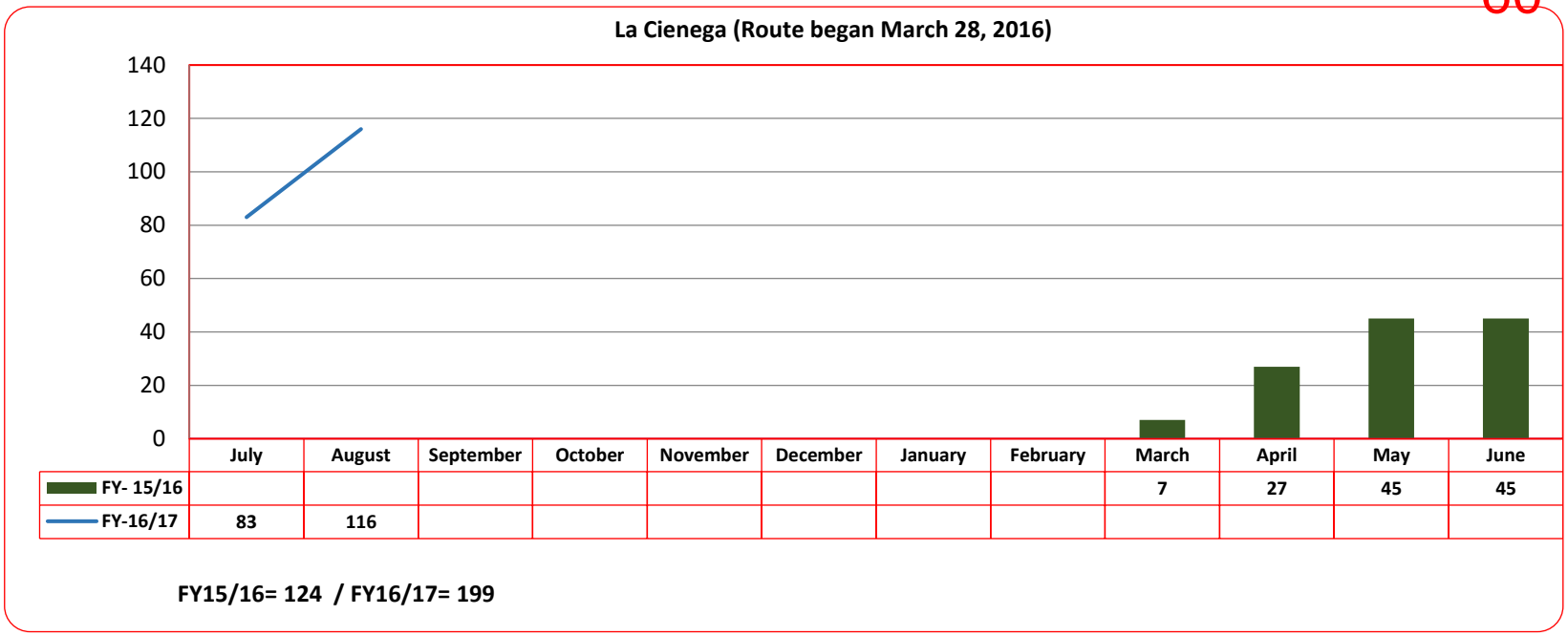
FY15/16= 4,597 / FY16/17= 239

Taos Ski Valley

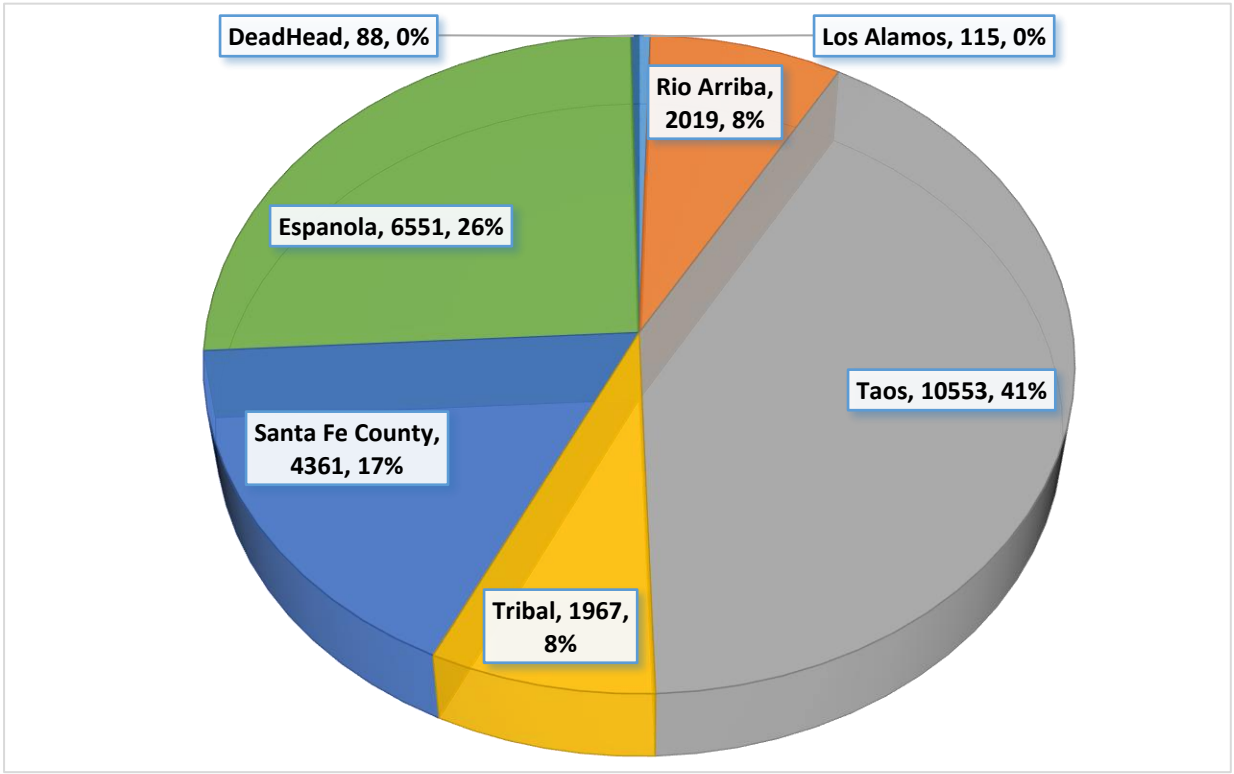


	July	August	September	October	November	December	January	February	March	April	May	June
FY15/16						1182	1992	1707	1319	0	0	0
FY-16/17	0	0										

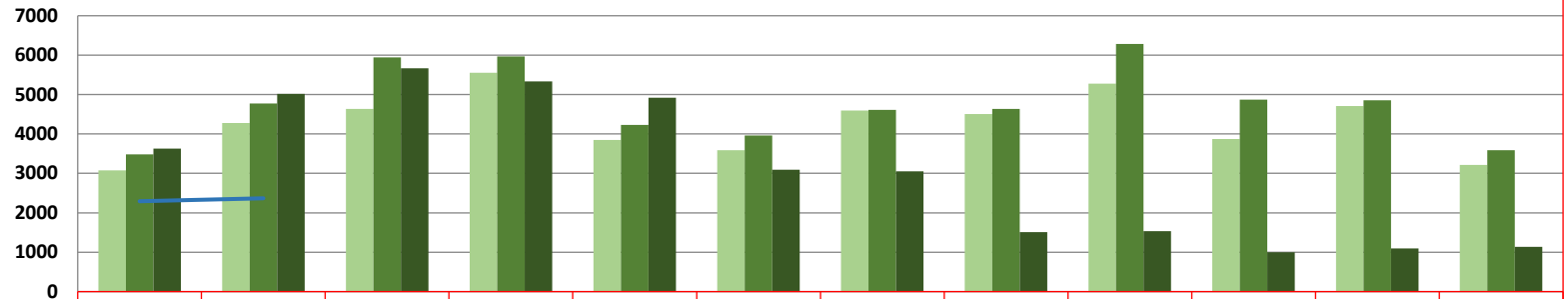
FY15/16= 6,200 / FY16/17= 0



FY15/16= 124 / FY16/17= 199



Los Alamos Enhanced

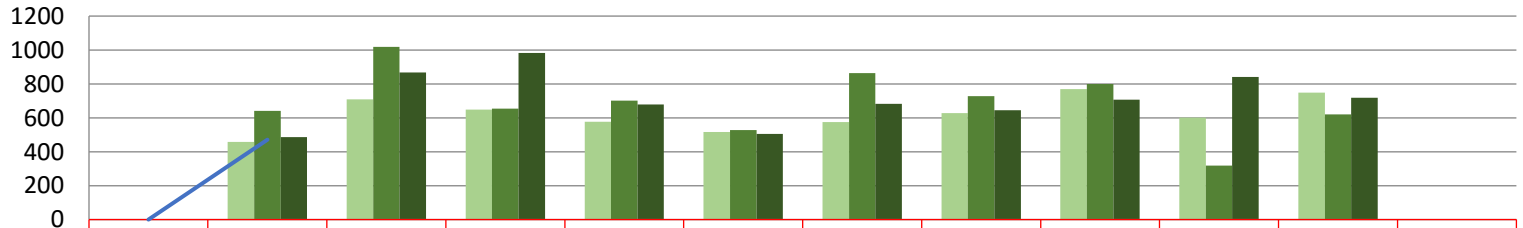


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	3075	4278	4637	5556	3851	3588	4592	4508	5273	3869	4705	3216
FY14/15	3481	4772	5945	5965	4231	3965	4614	4635	6284	4868	4852	3592
FY15-16	3629	5016	5666	5335	4919	3091	3053	1507	1531	994	1092	1138
FY16-17	2293	2368										

FY12-13= 66,523 / FY13-14= 51,148 / FY14-15= 57,204 / FY15-16= 36,971 / FY16/17= 4,661

Los Alamos Route 11 formerly route 10

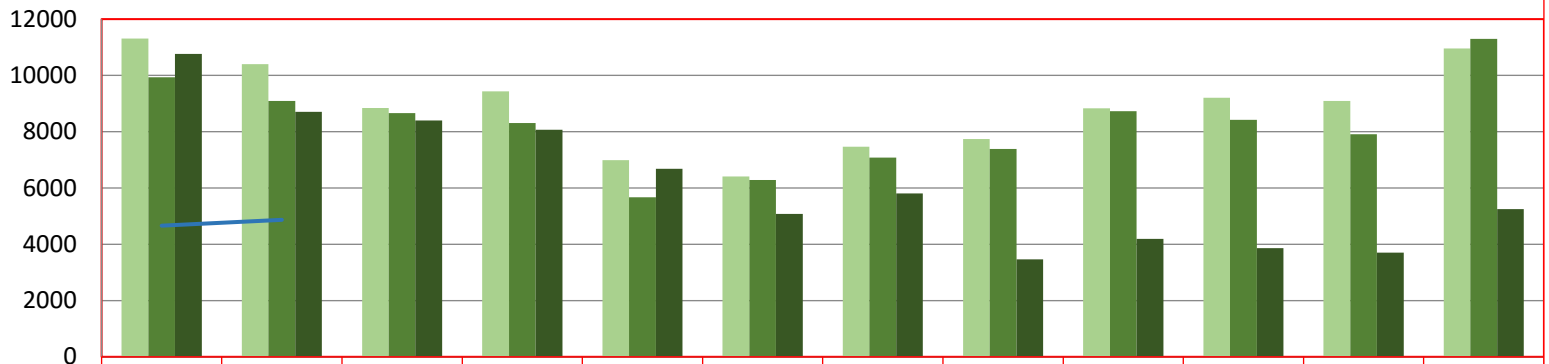
June-Route 10 didn't run due to fire



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	0	458	709	649	576	517	575	627	770	601	748	0
FY14/15	0	641	1019	655	701	527	864	727	799	319	621	0
FY15-16	0	487	868	983	679	505	682	645	708	842	718	0
FY16-17	0	471										

FY12-13= 6,792 / FY 13-14= 6,230 / FY14-15 = 6,873 / FY15-16= 7,117 / FY16/17= 471

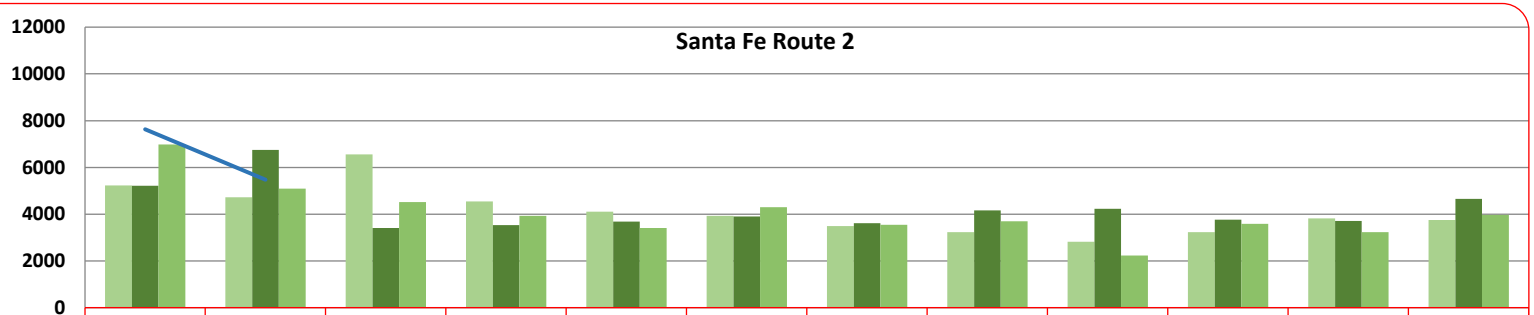
Los Alamos Route 2



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	11310	10405	8837	9433	6994	6408	7464	7736	8834	9206	9092	10952
FY14/15	9937	9092	8663	8308	5673	6280	7083	7387	8733	8418	7908	11297
FY15-16	10760	8705	8395	8069	6685	5080	5801	3463	4188	3865	3697	5246
FY16-17	4660	4867										

FY12-13= 46,008 / FY13-14= 106,671 / FY14-15= 98,779 / FY15-16= 73,954 / FY16/17= 9,527

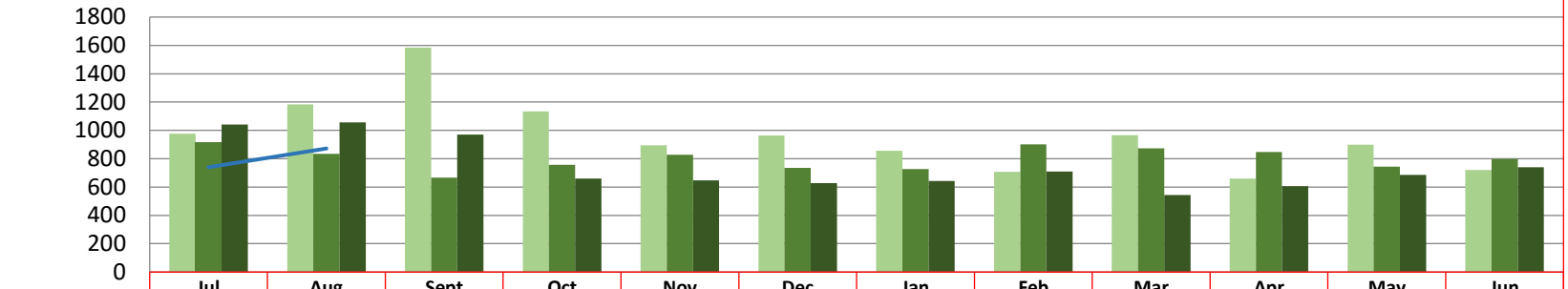
Santa Fe Route 2



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	5224	4716	6556	4539	4099	3934	3483	3229	2824	3224	3822	3743
FY-14/15	5218	6743	3404	3534	3685	3902	3615	4163	4224	3760	3711	4647
FY - 15/16	6982	5089	4519	3928	3406	4299	3543	3693	2230	3590	3229	3966
FY16-17	7629	5474										

FY12-13= 48,382 / FY13-14= 49,393 / FY14-15= 50,606 / FY15-16= 48,474 / FY16/17= 13,103

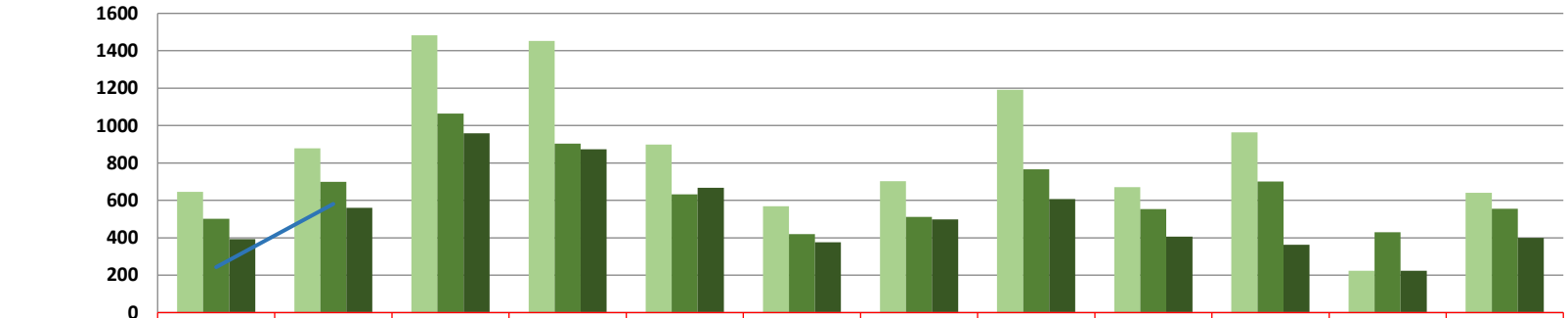
Santa Fe Route 4



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	976	1183	1585	1135	894	963	855	707	967	659	899	720
FY14/15	913	835	667	756	829	736	726	902	873	848	743	798
FY15-16	1041	1056	970	659	648	627	643	710	543	606	686	739
FY16-17	740	872										

FY12-13= 10,015 / FY13-14= 11,543 / FY14-15= 9,626 / FY15-16= 8,928 / FY16/17= 1,612

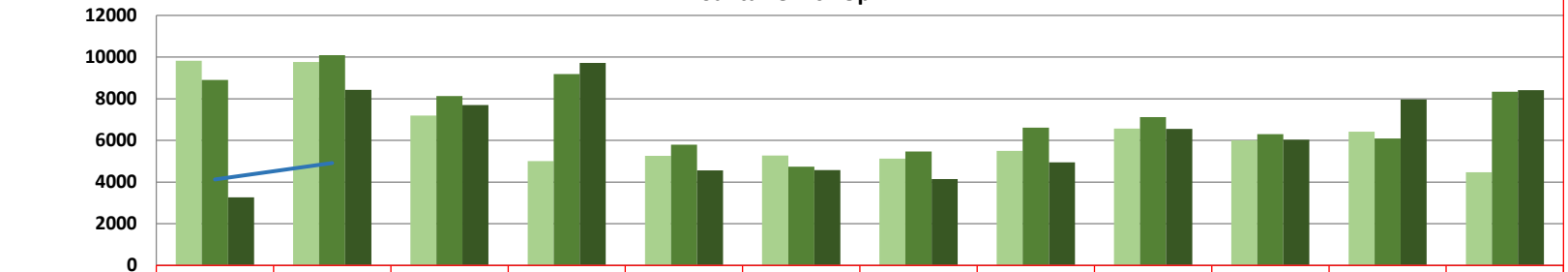
Santa Fe Route 22



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-13/14	645	879	1483	1453	899	568	703	1191	670	963	223	641
FY14/15	502	699	1065	904	633	420	511	766	553	701	429	556
FY15-16	392	561	958	874	667	376	498	607	406	362	223	399
FY16-17	243	581										

FY12-13= 10,925 / FY13-14= 10,318 / FY14-15= 7,739 / FY15-16= 6,323 / FY16/17= 824

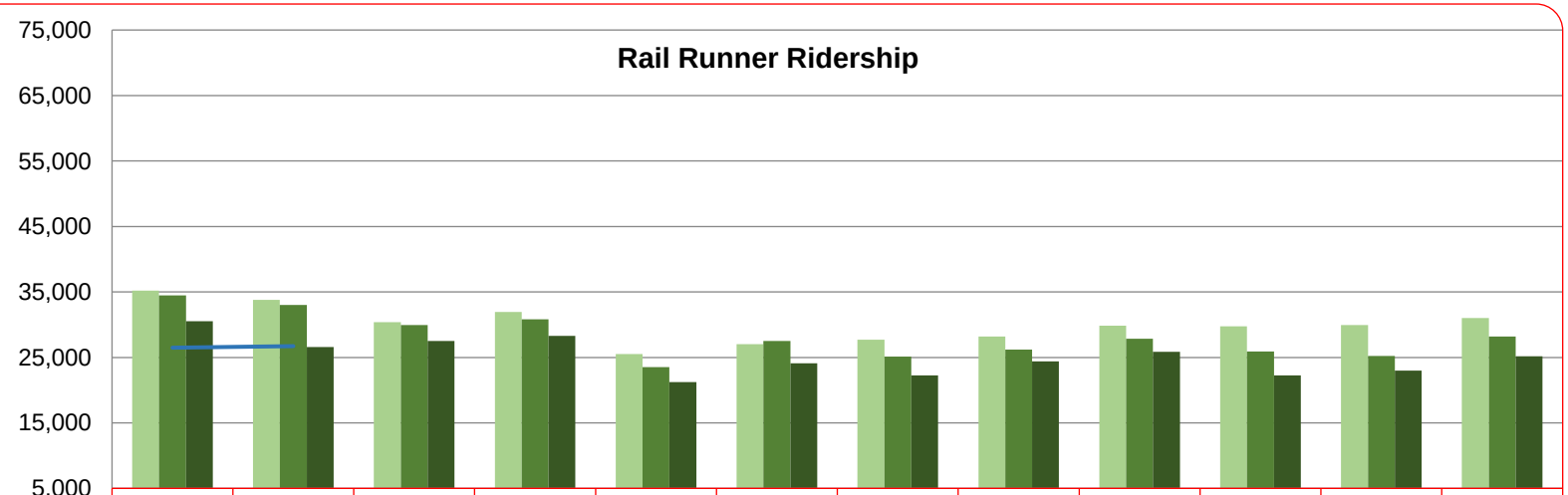
Santa Fe Pick Up



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY- 13/14	9818	9771	7194	5006	5264	5273	5120	5493	6570	6009	6420	4475
FY- 14/15	8908	10094	8136	9187	5795	4746	5464	6606	7120	6298	6097	8339
FY-15/16	3263	8431	7701	9718	4565	4573	4149	4941	6549	6033	7964	8418
FY16-17	4126	4915										

FY12-13= 80,318 / FY13-14= 76,413 / FY14-15= 86,790 / FY15-16= 76,305 / FY16/17= 9,041

Rail Runner Ridership



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY- 13/14	35,176	33,786	30,401	31,949	25,522	27,034	27,692	28,176	29,859	29,724	29,930	31,020
FY- 14/15	34,454	33,020	29,923	30,811	23,537	27,502	25,101	26,186	27,842	25,908	25,200	28,196
FY-15/16	30,534	26,572	27,494	28,305	21,210	24,093	22,239	24,390	25,844	22,239	22,959	25,184
FY16-17	26,484	26,723										

FY12-13= 309,115 / FY13-14= 360,269 / FY14-15= 337,680 / FY15-16= 301,063 / FY16/17= 53,207